

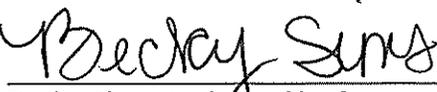
**NOTICE OF SPECIAL MEETING OF THE GOVERNING BODY
OF THE CITY OF LAMPASAS, TEXAS
CITY COUNCIL CHAMBERS
405 SOUTH MAIN STREET
Monday July 15 2019
5:30 p.m. Special Session**

Notice is hereby given that a special meeting of the City Council of the City of Lampasas, Texas will be held on Monday, July 15, 2019 in the City Council Chambers located at 405 South Main Street, Lampasas, Texas. The City Council of Lampasas, Texas reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed, as authorized by the Texas Government Code sections 551.071 (consultation with attorney), 551.072 (deliberations about real property), 551.073 (deliberations about gifts and donations), 551.074 (personnel matters), 551.076 (deliberations about security devices), 551.087 (economic development), and Section 551.086 (Relating to the authority of public power utility governing bodies to deliberate regarding competitive matters).

**SPECIAL SESSION
5:30 P.M.**

1. Call to order Special Session
2. 2019/2020 Organization Reporting and Requests for Support
3. Discussion regarding modifications and inclusions to the FY 2020 Budget
4. Adjourn Special Session

I, Becky Sims, Assistant City Secretary of the City of Lampasas, Texas, do hereby certify that this Notice of Meeting was posted on the bulletin board/front window of City Hall, 312 East Third Street, Lampasas, Texas, at a place readily accessible to the general public at all times, on the 12 day of July 2019 at 10:35A


Becky Sims, Assistant City Secretary

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CITY OF LAMPASAS
FY18 REQUEST FOR FUNDING
July 2019

Contact:

Ken Nickel, Executive Director
Hill Country Children's Advocacy Center
1001 N. Hill Street, Burnet, Texas 78611

O: 512-756-2607

ed@hccac.org



July 2, 2019

Finley DeGaffenreid
City of Lampasas
312 E. Third Street
Lampasas, Texas 76550

Dear Finley,

The Hill Country Children's Advocacy Center (HCCAC) wants to sincerely thank you, the Mayor and Council for the opportunity to submit a funding request for FY19-20 and more importantly, your continued support of the vital work we do in the City of Lampasas.

We understand that you are under immense pressure each year regarding funding for outside agencies. Your financial investment in the HCCAC sends the message that fighting for safety, justice and healing for the local families is important to the City of Lampasas officials. In the past, a young girl victimized by sexual abuse for ten years saw justice when her perpetrator was sentenced to 50 years behind bars. Members of your HCCAC helped make this a reality!

The child abuse field and Child Advocacy Centers (CAC) are constantly evolving and our focus is to ensure best practice and ultimately justice for the children and families of Lampasas. Our services also provide vital support to the caregivers of these young victims, as well as law enforcement, as they work to keep our community safe.

Current relevant statistics:

- **76 % of perpetrators are incarcerated** when services are coordinated at a CAC, versus 36% when the services of a CAC are not utilized
- **Investigation costs were 41% lower** in a community that supports their CAC; an average savings of \$1,000.00 per case
- Child abuse professionals processed **202%, or double the caseload** with CAC supported services

- **90% of children** know their abusers and become in need of specialized therapy services only offered at a CAC; there are no charges to the families
- Below is the **number of children served by Hill Country Children’s Advocacy Center for Lampasas County in 2017, 2018 and first half of 2019:**

	Forensic Interviews	Therapy
2017	44 Children	66 Sessions/8 individuals
2018	56 Children	103 Session/8 individuals
2019	29 Children	47 Sessions/5 individuals

Imagine the effect if we did not exist in Lampasas! With this information in mind, we sincerely hope you will agree with an annual request of \$3,000.00. The commitment to serve children and our team of professionals is greater than ever. As a respective recommendation, consider appropriating funds from the Child Abuse Prevention Fee in addition to the Child Safety Fee to offset this request. Please find the following enclosures in support of this request for funding.

- HCCAC Board of Directors
- Organizational Services
- 501c3 Determination from IRS
- Profit and Loss Statement from FY18
- Auditor’s Report
- Budget for FY19
- Texas Family Code Subchapter 264.401-264.406
- Executive Summary of Cost-Benefit Analysis of CAC vs. Non-CAC community response to child abuse

The Board of Directors, staff, members of our Multi-Disciplinary Team (law enforcement and CPS) as well as the children and families victimized by child abuse in the Highland Lakes thank you for your support of the Hill Country Children’s Advocacy Center. Please feel free to contact us if you have questions, need more information, or would like us to present to Council regarding this request.

Sincerely,

Ken Nickel

Executive Director

**Board of Directors
2018-2019**

PRESIDENT

Wade Langley
Langley Homes, Inc.

VICE PRESIDENT

Ben Farmer
President of F&H Construction

SECRETARY

Paul Nelson
Chief of Police

TREASURER

Allison Milliorn
Sr VP Texas Housing Foundation

Cody Henson
Attorney

David Bennett
Camp Longhorn Boy's Camp Director

Eddie Arredondo
Burnet County Attorney

Felisha Rodrigues
CPS Investigator PD

Mercedes Mcloughan-Wetzel
Allstate/Owner/Self-Employed

Dorothy James
Community Volunteer

Jen Cannavino- Charlton
Dental Hygienist

Ronald Cunningham
County Judge

Andrea Ball
US Rep Rogers Williams
Field Director

Calvin Boyd
Burnet County Sheriff

Ross Behrens
Sergeant Investigator

Patricia Langford
Finance Director, Burnet

Sonny McAfee
DA 33rd & 424th District

Chris Davis
Game Warden, TX PWD

Stephanie McCormick
Burnet Co. Court Cord

Amy Koenig
Vice Principal



Organizational Services

The Hill Country Children's Advocacy Center is the only service provider recognized at the national level and funded at the state and national level to provide the following services for Burnet County.

24 Hour Support and Resource to local law enforcement: A 24-hour hotline available for the exclusive use of local law enforcement and prosecutors when faced with specialized cases involving children, multi-disciplinary enhancement program wherein all reports involving children are also revised by the HCCAC to expedite coordination and advocacy efforts.

Child Protection Team Coordination & Facilitation: Case coordination provided to law enforcement and Child Protective Services designed to enhance collaboration and investigation of child abuse cases.

Forensic Interview: A legally defensible, recorded narrative of a child's statement when there is a concern of possible abuse or witnessed crime.

Family Advocacy: A program designed to assist families affected by child abuse. Services include: crisis intervention, needs assessment, counseling referrals and assistance with Crime Victim's Compensation.

Medical Exams: *Sexual Assault Nurse Examinations (SANE)* is a comprehensive medical exam designed to collect evidence of bodily trauma and abuse. *Safe-Child Medical Exams* provide medical oversight to children victimized by any type or level abuse or neglect.

Therapy: A research based individual and group therapeutic intervention program proven to reduce the negative impact of trauma on children and their families.

Outreach Education: An array of presentations and training for community members, professionals and child safety programs for children and teens.

Hill Country Children's Advocacy Center

Fiscal Year 2018-2019

Year to Date as of May 31, 2019

9 months actuals or 75% of Year

<u>Description</u>	<u>Budget</u>	<u>% of Budget</u>	<u>May-19 Actuals</u>	<u>YTD Actual</u>	<u>YTD as % of Budget</u>
Revenue Funds					
Federal and State Grants	\$ 458,000	55%	\$ 38,363	\$ 334,744	73%
Fund Raisers	\$ 237,282	29%	-	\$ 224,311	95%
Contract with City	\$ 25,000	3%	\$ 5,708	\$ 20,375	82%
Contract with County	\$ 12,000	1%	\$ 782	\$ 10,605	88%
City of Burnet- utilities in kind	\$ 8,000	1%	\$ 405	\$ 5,051	63%
Donations and Other	\$ 88,300	11%	\$ 12,148	\$ 60,738	69%
Total Funding	\$ 828,582	100%	\$ 57,407	\$ 655,823	79%
Expenditures					
Salaries	\$ 429,500	53%	\$ 37,868	\$ 309,146	72%
Taxes/ Benefits	\$ 97,000	12%	\$ 7,146	\$ 67,306	69%
Contract Services	\$ 97,770	12%	\$ 5,179	\$ 82,743	85%
Fund Raisers	\$ 91,000	11%	\$ 1,339	\$ 78,547	86%
Office Supplies	\$ 9,000	1%	\$ 435	\$ 6,899	77%
Technology/Copier	\$ 14,000	2%	\$ 1,058	\$ 11,318	81%
Training	\$ 13,500	2%	\$ 995	\$ 4,406	33%
City of Burnet- utilities in kind	\$ 8,000	1%	\$ 405	\$ 5,051	63%
Building/Insurance/Maintenance	\$ 15,000	2%	\$ 1,161	\$ 12,427	83%
Membership, dues & subscriptions	\$ 5,703	1%	\$ 55	\$ 5,703	100%
Travel/mileage	\$ 10,000	1%	\$ 1,744	\$ 7,096	71%
Equipment	\$ 5,000	1%	-	\$ 2,951	59%
Other expenses	\$ 20,750	3%	\$ 539	\$ 7,533	36%
Total Expenditures	\$ 816,223	100%	\$ 57,923	\$ 601,126	74%
Net Proceeds	\$ 12,359		\$ (517)	\$ 54,698	

00

H E A R T O F T E X A S



DEFENSE ALLIANCE

**Update to
Lampasas City Council**

Keith.sledd@hotmail.com 254-690-4045

15 July 2019

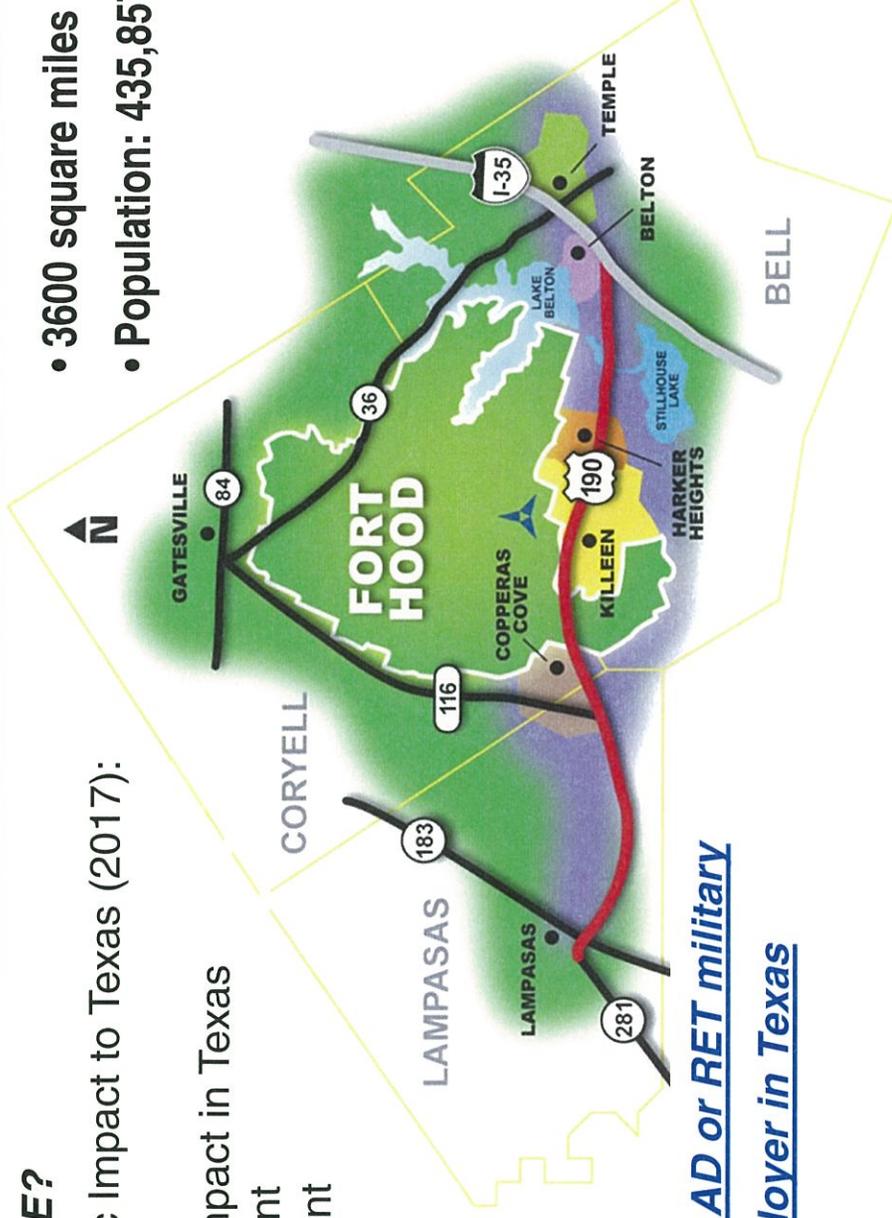
Organization & Purpose

WHY A DEFENSE ALLIANCE?

Fort Hood's Annual Economic Impact to Texas (2017):

- - **\$24.6 Billion** of \$101.6B
- - **24.2%** of Total Military Impact in Texas
- - **55,261** Direct Employment
- - **150,155** Total Employment

- 3600 square miles
- Population: 435,857



- Regionally 1 in 3 people AD or RET military
- Largest Single Site Employer in Texas

HOTDA is:

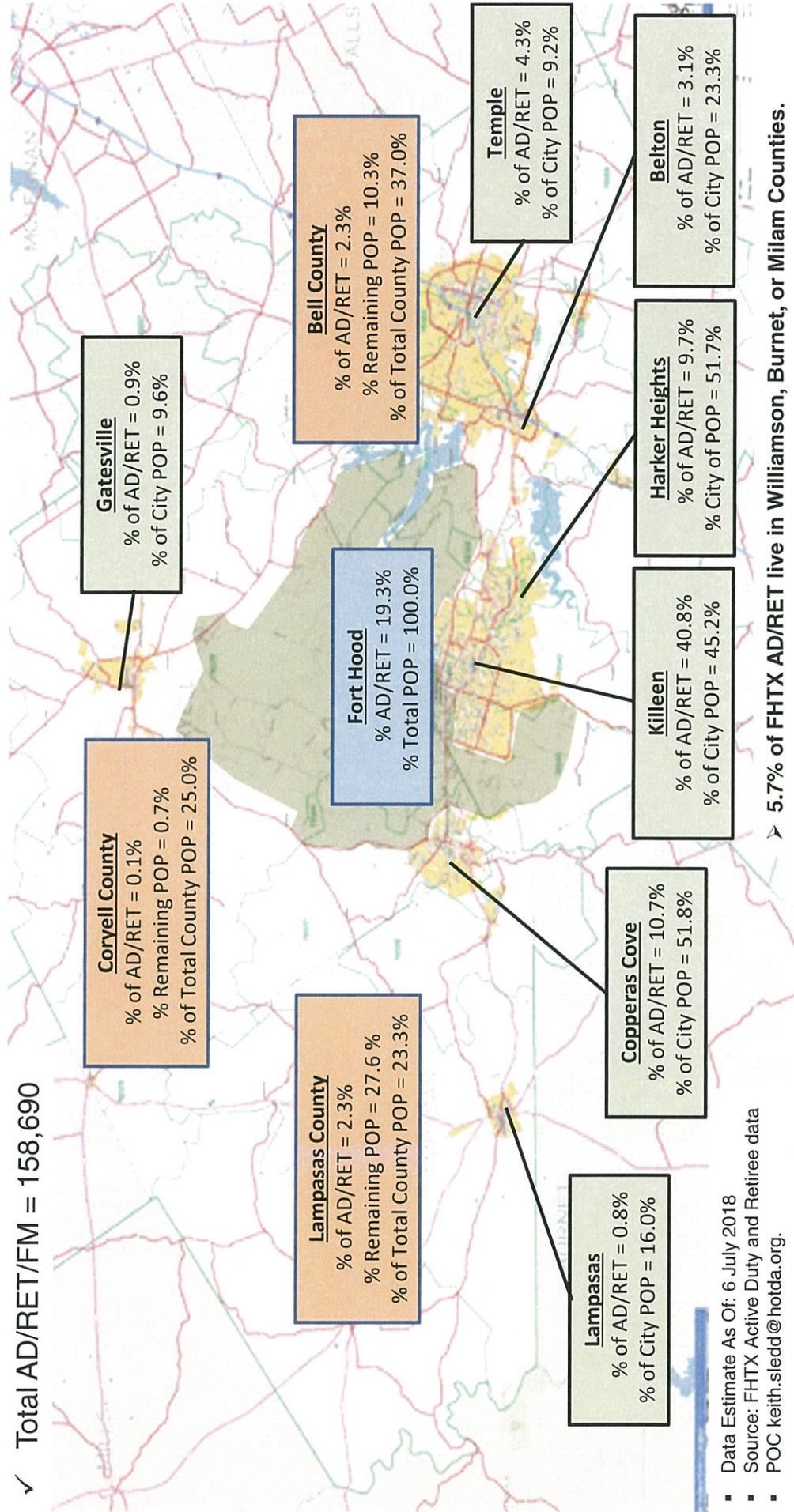
- A REGIONAL, (7 CITIES/3 COUNTIES) MUNICIPALLY-FUNDED NON-PROFIT (501(C)(6)) CORPORATION.
- FORMED FEBRUARY 2003 IN RESPONSE TO AN EXPRESSED NEED BY THE COMMUNITIES OF CENTRAL TEXAS MOST AFFECTED BY THE ACTIVITIES OF FORT HOOD.
- PROMOTES THE IMPORTANCE AND SUSTAINABILITY OF FORT HOOD AND ALL DEFENSE-RELATED INDUSTRIES, ORGANIZATIONS AND INSTITUTIONS IN THE KILLEEN-TEMPLE-FORT HOOD MSA.

Active Duty / Retired Population w/FMs

- ✓ Depicts percentage of 158,693 Active Duty (AD), Retirees (RET), and Family Members (FM) in city or county .
- ✓ AD/RET indicates percentage of area's total AD/RET residing in a city or county.
- ✓ Remaining POP is percentage of population residing in county outside the cities shown that is AD/RET/FM .
- ✓ City or County POP indicates percentage of total city or county population that is AD/RET including FMs.

*** Numbers do not include all Veterans – only AD or Retiree numbers.

✓ Total AD/RET/FM = 158,690



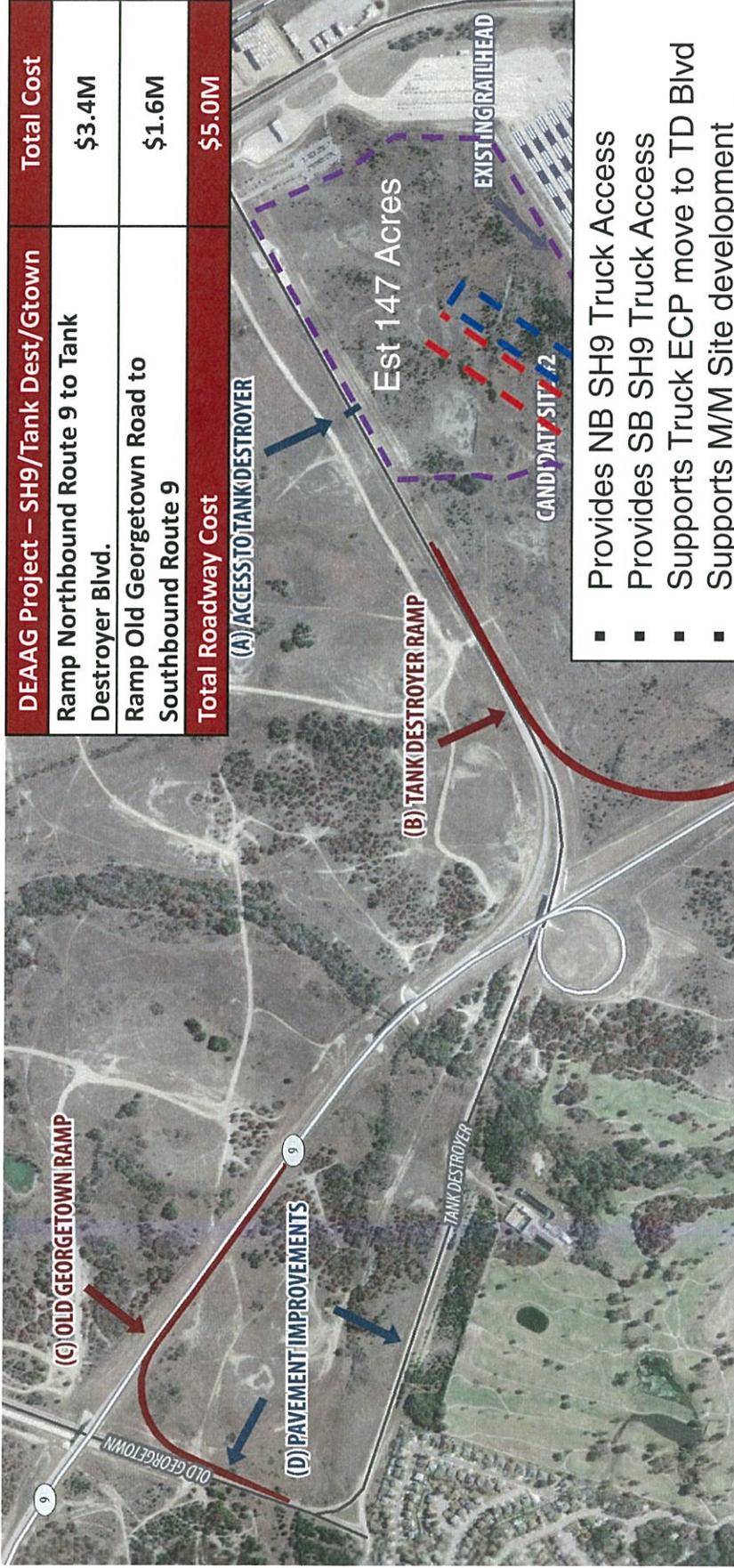
- Data Estimate As Of: 6 July 2018
- Source: FHTX Active Duty and Retiree data
- POC keith.sledd@hotda.org.

➤ **5.7% of FHTX AD/RET live in Williamson, Burnet, or Milam Counties.**

Current Focus

- Defense Economic Adjustment Assistance Grant (DEEAG)**
- Governor's Committee to Support the Military / Legislation**
- Fort Hood Mission Capability and Growth**
- Joint Military-Civilian Multi-Modal Truck/Rail Facility**
- IH-14 Expansion**
- Economic Assessment/Study**
- Joint Land Use Study Implementation Plan**
- NTC Visit Program (next visit November 2019)**
- Future BRAC FY2021 and Beyond**
- Credentialing, Certification, and Licensing (CCL)**
- Fort Hood Regional Health Planning Organization (FHRHPO)**
- Veterans Inventory Report – Soldier/Family Employment**
- KFHRA Strategic Plan Development**
- TAMU-CT Economic Development Plan**
- Development of Fort Hood/TAMU-CT Cyber Center**
- Fort Hood Fast Facts**

Fort Hood SH9 Projects



- Provides NB SH9 Truck Access
- Provides SB SH9 Truck Access
- Supports Truck ECP move to TD Blvd
- Supports M/M Site development

Defense Economic Adjustment Assistance Grant – appropriated \$30M for Biennium

- Central Texas – Fort Hood previously awarded two grants:
 - ✓ 2016 \$5.3M for renovation of Fort Hood Radar Approach Control Facility
 - ✓ 2017 \$4.8M for airfield digital security system for Killeen-Fort Hood Regional Airport/Airfield.
- Next DEAAG Application due mid-October 2019 with grading in November and award in December.
- 2 May Meeting reviewed & narrowed project list from thirteen (13) potential projects down to eight (8).
- 6 June Meeting reviewed eight projects and selected one project to move forward.

Education, Health Care, and Quality of Life

- ✓ 1. Licensure/Certification Transfer and Acceptance for Military Spouses and Teachers
- ✓ 2. Early Enrollment in School for Children of Service Members
- ✓ 3. Create Texas Education Agency Military Webpage
- 4. Funding for Military Child Education Coalition
- 5. Defense Manpower Data for Texas School A-F Accountability Ratings
- 6. Create State Council for Interstate Compact on Educational Opportunity for Military Children
- 7. Expand TXServes Program
- ✓ 8. Mitigate City/County Impact of Lost Property Tax Revenue for Disabled Veteran Exemption

Workforce Development

- 9. Encourage Investment in Advanced Manufacturing and Technology Certification/Degree Programs
- ✓ 10. Create Central Online Information Repository for Servicemembers and Family Members

Encroachment and Infrastructure

- ✓ 11. Allow TXDOT Interagency Contracts with Military Installations
- ✓ 12. Fully Fund the Defense Economic Adjustment Assistance Grant
- ✓ 13. Prevent Encroachment to Military Training.

✓ = Texas Legislation Passed

✓ = Texas Legislation Not Passed

Rail/Truck Multi-Modal Facility

- Feasibility Study completed with results presented to III Corps CG in December 2018.
- **Joint Civilian/Military Rail/Truck Facility is Feasible.**
 - ✓ Provides Fort Hood with surge capacity for rail sideload capability and semi-truck loading capability.
 - ✓ Provides Central Texas with potential economic driver for growth in the heart of Texas Triangle.

➤ **Market**

- ✓ **Catchment Area** is the Texas Triangle (DFW-HOU-SAN) within ½ day's drive of CENTEX.
- ✓ **Railable Commodities** are estimated 7,000+ Rail Car Loadings annually with 4000+ destined for CENTEX and 3000+ originating from CENTEX.

➤ **Site Location**

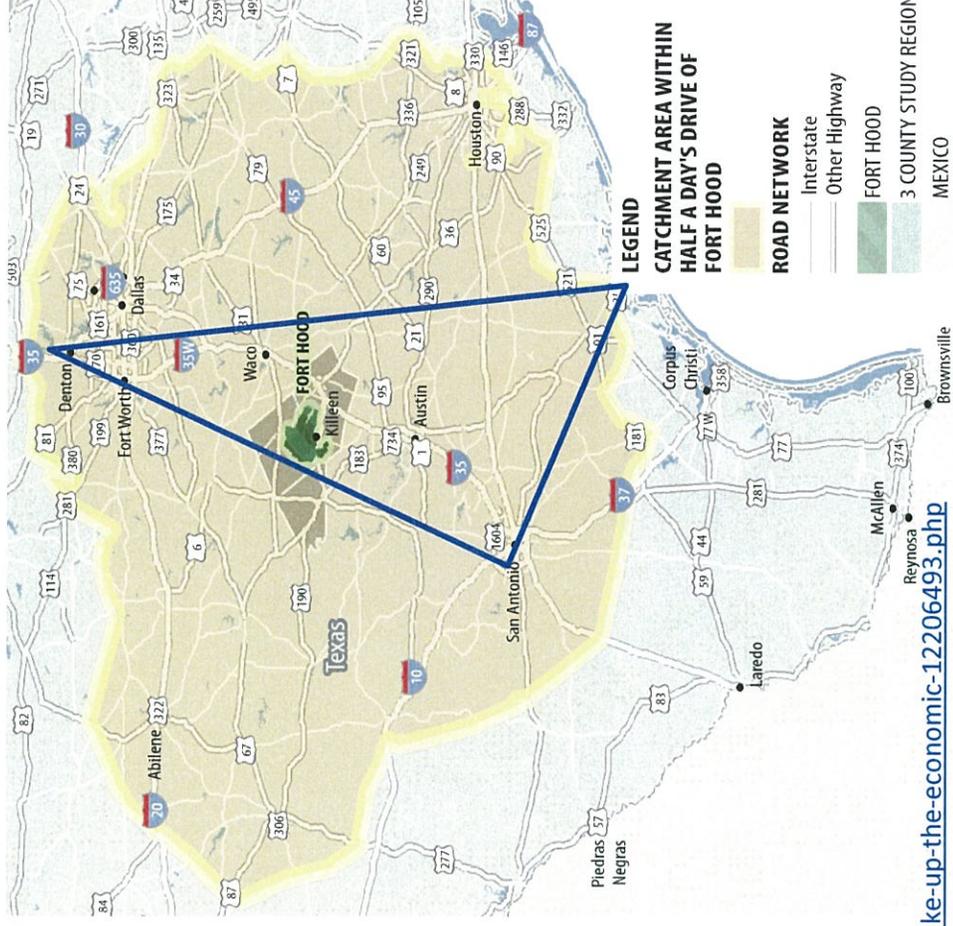
- ✓ **Optimal** is Site #2 northwest of Fort Hood railroad.

➤ **Facility**

- ✓ **Two options** provided with Initial Operating Capability & build out to Full Operating Capability as demand increases.

➤ **Texas Triangle***

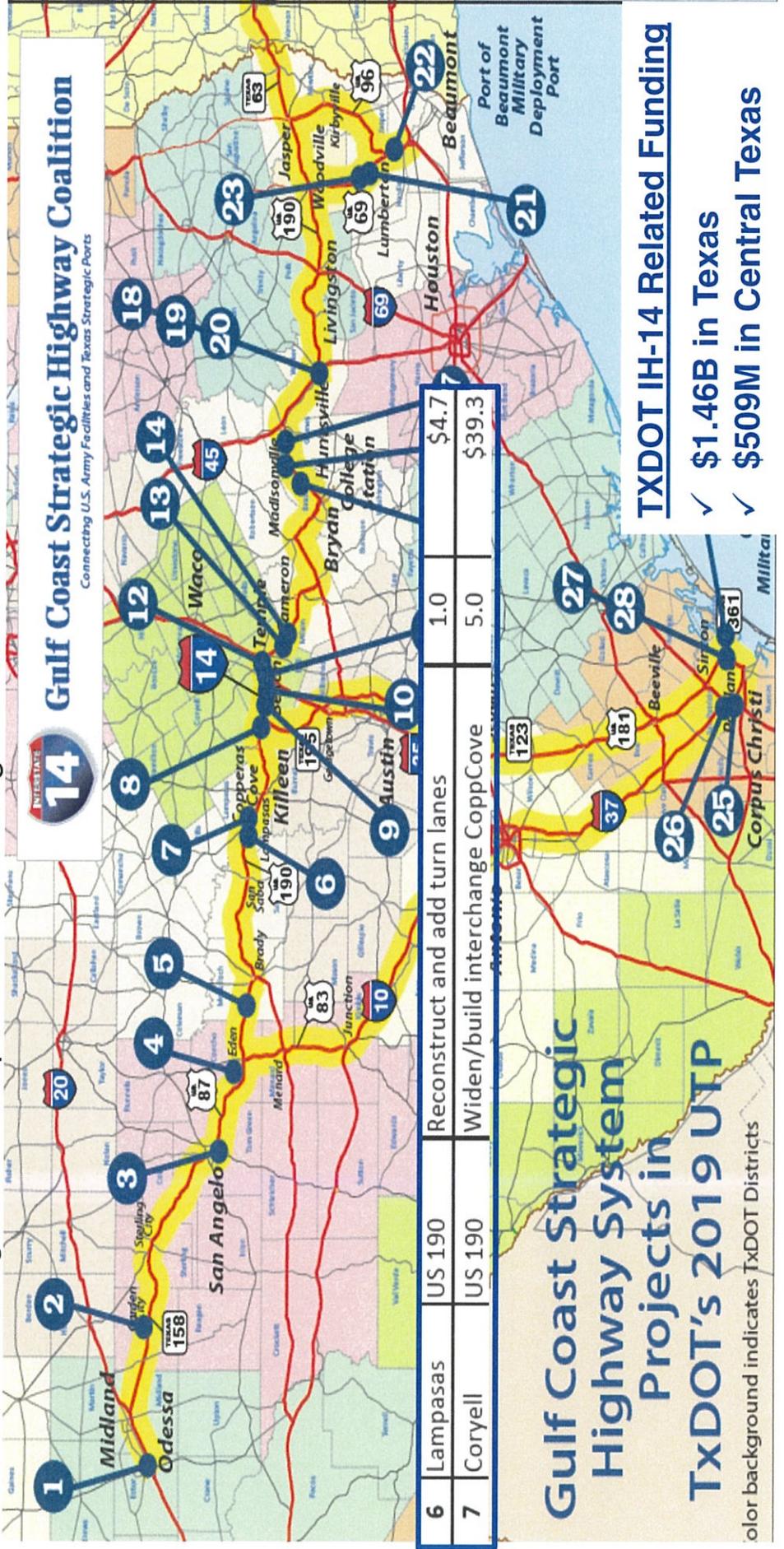
- ✓ **Contains** 66% and 18M of Texas population - estimated growth in 2050 to 70% and 35M.
- ✓ **Contains** 2 of 5 largest US cities.
- ✓ **Contains** 77% of the Texas economy.
- ✓ **Experienced** 80% of Texas population growth since 2000.
- ✓ **Headquarters** to 53 of Fortune 500 companies.



* <https://www.expressnews.com/business/local/article/Texas-triangle-cities-make-up-the-economic-12206493.php>

1H-14 / Gulf Coast Strategic Highway Coalition

- Gulf Coast Strategic Highway Coalition held its Board of Director’s Meeting and its Annual Meeting on 27 March 2019 in Austin.
- CONG Babin TX-36 reintroduced IH-14 bill on April 10, 2019 with expected inclusion into FY19 Transportation Bill or FY20 FAST ACT Bill.
- 100% of Congressional representatives along the route are onboard.



Updates

Education Letter to SECARMY

- On 23 February 2018, the three Service Secretaries sent a joint letter to the National Governor’s Association stating they will encourage leadership to consider two additional issues for basing decisions or mission alternative locations.
 - ❖ Quality of Schools near military installations.
 - ❖ Reciprocity of Professional Licenses for military families.
- In response, HOTDA prepared a letter on Education for SECARMY highlighting the significant and unique educational opportunities in the Central Texas area for Soldiers and Family Members with goals of:
 - ❖ Inform SECARMY of the outstanding educational opportunities in Central Texas when considering locations for future missions and capabilities.
 - ❖ Establish the document as a matter of record for future BRAC or stationing decisions.
- Letter mailed to the SECARMY on 7 May.
- HOTDA is working with Congressional representatives to enter remarks into the Congressional Record.
- A copy of the letter is included for your review.

National Training Center COMREL Visit (13-15 Apr) - 8th Iteration

- Focuses on expanding and developing civic leader engagement and understanding of the modern battlefield’s complexity through observation of a unit rotation at NTC in Fort Irwin, CA. (8th Iteration)
- Six (6) attendees with two (2) escorts including:

Adrian Cannady - Temple EDC	Brynn Myers - Temple City Manager
John Driver – Bell County Commissioner	Judge Jeff Rose - TX 3rd Court of Appeals
Cheryl Hassman - CONG Carter Staff	Dr Terry Sawma - Nat'l Alliance of Com/Tech Col

- Next Visit is 2-4 November 2019.

Fort Hood “Fast Facts”

As of: 9 July 2019

- Current Authorized Military Strength: 36,248**
 - Current Assigned Military Strength: 36,961 Soldiers & Airmen**
 - Family Members: 49,621 (72.9% off-post)**
 - Civilian Employees (AF and NAF): ≈ 5,461**
 - AAFES and Commissaries : ≈ 1,449**
 - Contractors/KISD/Others: ≈ 7,474**
- } ≈ 100,966

CURRENT DEPLOYMENTS

UNIT	APPROX # OF PERSONNEL
III Corps	0
1st Cavalry Division	2,624
13th Expeditionary Sustainment Command	0
1st Medical Brigade	141
3rd Cavalry Regiment	0
11th Signal Brigade	268
36th Engineer Brigade	145
48th Chemical Brigade	0
69th Air Defense Artillery Brigade	496
89th Military Police Brigade	458
504th Military Intelligence Brigade	0
Total ≈	4,132

FUTURE ANNOUNCED DEPLOYMENTS/MOBILIZATIONS:

2,030+ Soldiers (6+ units) mobilizing/demobilizing at North Fort Hood

QUESTIONS/COMMENTS

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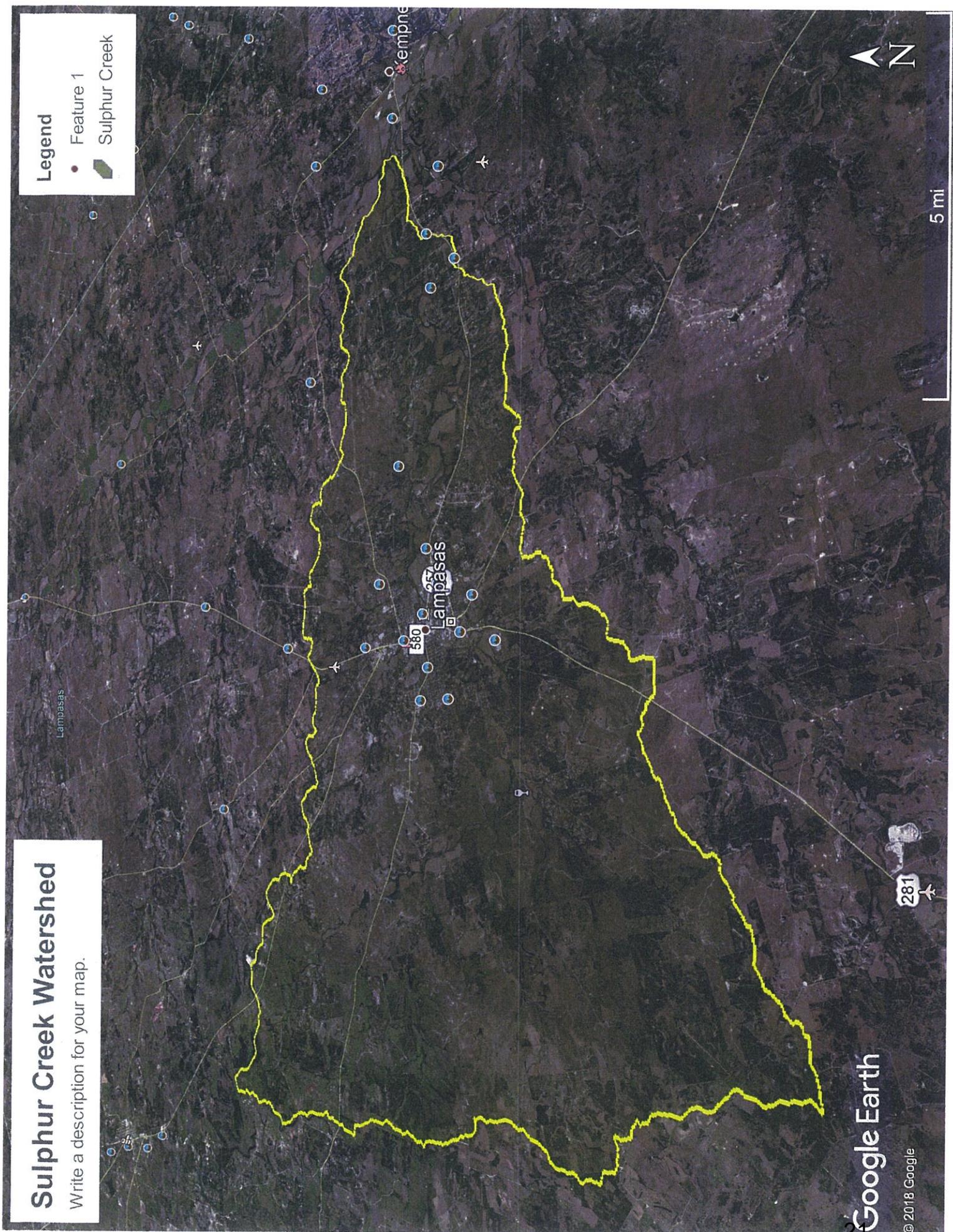
Sulphur Creek Watershed

Write a description for your map.

Legend

● Feature 1

■ Sulphur Creek



Funding to WCID from City & County
since Aug. 2014

<u>City</u>		<u>County</u>	
8- 4-16	\$ 5,000.	4-29-16	\$ 1,500.
10-21-16	10,000.	5-19-16	7,500.
1-24-18	10,000.	9-15-17	1,500.
		1-24-18	1,500.
		9-30-18	500.
		4-25-19	1,500.
Totals	\$25,000.		\$14,000.
Combined Grand Total			\$39,000.

O & M Projects completed by WCID
from summer of 2014 to present

<u>Site/Project</u>	<u>TSSWCB</u>	<u>WCID</u>	<u>Total</u>
#1- Nash (8-14) replace fence	\$ 20,152.	\$16,513.	\$ 36,665.
#8- Walker (4-16) brush removal		\$ 3,500.	\$ 3,500.
#9- Cemetery (11-16) brush removal	\$ 9,180.	\$ 510.	\$ 9,690.
#7- Tennis Crt. (12-16) brush removal fence repair	\$18,216.	\$ 2,897.	\$ 21,113.
#5- Tompkins (8-17) brush removal	\$ 33,480.	\$ 3,720.	\$ 37,200.
#6- Lively (12-17) brush removal	\$ 55,012.50	\$ 6,112.50	\$ 61,125.
#3- O'Connor (1-18) brush removal	\$ 54,147.50	\$ 00.	\$ 54,147.50
#2- Rush (1-18) brush removal, fence repair erosion repair	\$ 57,788.00	\$ 556.00	\$ 58,344.00
#4- Vann (6-18) brush removal	\$ 85,446.45	\$ 3,653.55	\$ 89,100.00
#4-Vann (4-19) finish brush removal	\$ 5,600.00	\$ 00.	\$ 5,600.00
#8-Walker (4-19) finish brush removal	\$ 13,500.00	\$ 00.	\$ 13,500.00
Grand Totals	\$352,522.45	\$37,462.05	\$389,984.50

TSSWCB receives \$150 million for flood control projects

By Justin Walker
Communications Specialist

Texas State Soil and Water Conservation Board (TSSWCB) is set to receive funding to repair and rehabilitate flood control structures across Texas.

Gov. Greg Abbott signed SB 8 on June 6 giving TSSWCB \$150 million in appropriations to protect the state's infrastructure, private property and lives. The funds will be administered to local sponsors of Flood Control Dams, including Soil and Water Conservation Districts (SWCDs).

"The primary purpose of these Flood Control Dams is to protect

lives and property by reducing the velocity of floodwaters, thereby reducing flows to a safer rate," Barry Mahler, TSSWCB chairman, said.

Flooding issues across the state were also addressed by SB 8, which creates the first state flood plan. TSSWCB, in cooperation with the Texas Water Development Board, will incorporate earthen dams for flood mitigation strategies. This is part of a 10-year plan to have all high-hazard dams meeting high-hazard safety standards.

"The funding of the earthen dam program is a responsible and proactive measure to ensuring the safety

of the citizens of the state as we continue to grow into areas which once had little development," Sen. Charles Perry, author of the bill, said.

There are currently 2,041 dams in Texas originally built by the United States Department of Agriculture Natural Resources Conservation Service

They are operated and maintained by local sponsors. These sponsors include SWCDs, cities, counties, water control improvement districts, river authorities and other special purpose districts.

"TSSWCB recognizes the monumental importance in the upkeep of

flood control structures and is proud that the Legislature chose to make a significant investment to safeguard a critical element of the state's infrastructure," Rex Isom, TSSWCB executive director and current chairman of the National Watershed Coalition, said.

Of these dams, 622 are classified as high hazard, which means there is a potential loss of life if the dam fails. Only 123 of those dams currently meet high hazard criteria.

It will take more than \$1.5 billion to rehabilitate and upgrade the remaining 499 dams to meet safety standards.

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COOPER SPRING NATURE PARK
FISCAL YEAR 2019/2020 CITY BUDGET
JULY 15, 2019

Brief history of Cooper Spring Nature Park (CSNP):

- *2008, 16 acres donated by the Rex Johnsons (now 26 acres)
- *2009, a few trails opened through the brush (dozer)
- *2014-2015, removal of non-native brush; construction of entry building and plaza; installation of decorative fence at entrance; construction of 8-foot perimeter fence to exclude deer; planting of 60 species of grass and flowers; fencing off of area for Spring Ho BBQ Cookoff; and removal of organic matter and debris in Cooper Spring.
- *2016, approval of grant request from Texas Parks and Wildlife Department (TPWD) of nearly \$70,000.00 for trail improvements; topsoil added to railroad ROW and flowers and grass planted.
- *2017-2018, installation of benches and large limestone rocks throughout park; installation of original metal art at the park entrance.
- *2019, replanting of 4 acres of grass.
- *Note: Nearly all maintenance and improvements in the park has been provided by CSNP Foundation and donations from individuals and organizations.

Future plans:

- *Landscaping of entry area. See Exhibit A for preliminary plan.
- *Improvement of trails (TPWD trail grant).
- *Construction of observation deck on railroad trestle.

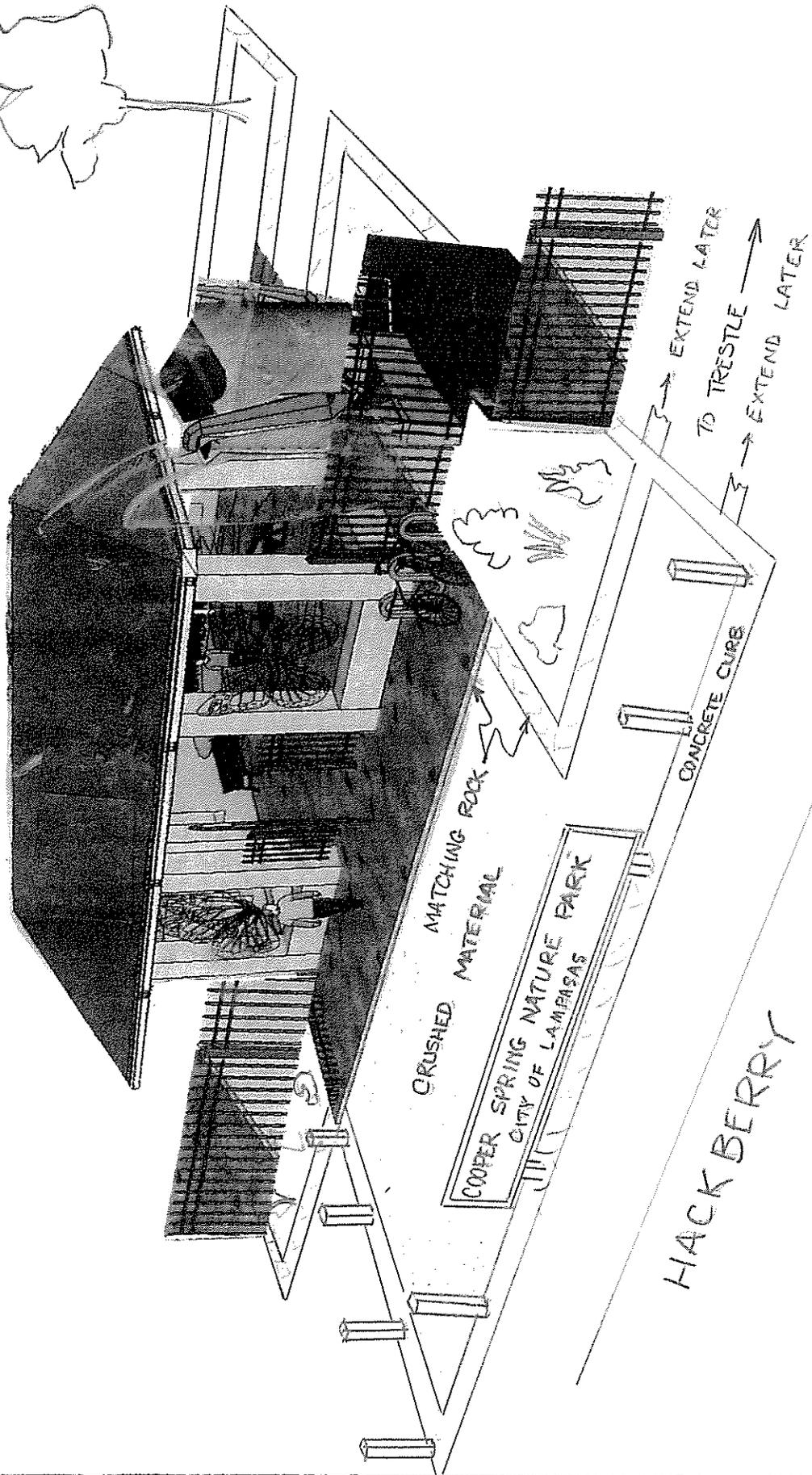
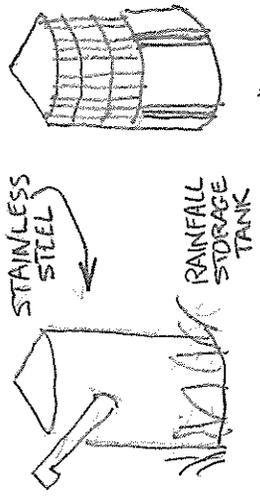
Requests for funding in the fiscal year 2019/2020 city budget:

- *Continued water and electrical service (minimal usage).
- *Funding and services described in TPWD Recreational Trails Grant Application Form, see Exhibit B:
 - Page 2: Description of Project: "The City of Lampasas Parks Department has agreed to provide the machines and labor to install the trails." Amount estimated in application is \$37,204.00.
 - Page 5: Proposed Method of Financing Sponsor's Share....."Local government cash donations: \$10,000.00"

Page 5: Maintenance: The City of Lampasas has committed to donating weed control on Trails, filling potholes and low places in the trails, and to insect control in the Park. The Cooper Spring Nature Park Foundation will oversee maintenance of the trails In the Park. Cooper Spring Nature Park Foundation was formed to assure the future management and maintenance of the Park as a nature park.” Amount for maintenance in the grant application is \$4,000.00 per year.

Important disclosure: CSNP Foundation was given tentative approval for the trail grant in In 2016. In October, 2018 we received the Local Grant Agreement which raised questions about the extent of engineering design required, ADA requirements and financial accounting. We have been unable to get a response of any kind from TPWD when trying to get answers to these questions. City administration agreed to help us get answers to these questions, but with no success to this point. We reached out to our state state representative July 10, 2019, with the hope of having TPWD give us some guidance in the areas of concern. Depending on the answers to these questions, it is quite possible the planning and construction costs will dictate a change in the scope of the work. We ask that the City continue to work with us to maximize the benefits of this grant. Your efforts in this project have been and will continue to be greatly appreciated.

Prepared by Harrell Clary, Board Member
Cooper Spring Nature Park Foundation
July 10, 2019



COOPER SPRING NATURE PARK
CITY OF LAMARAS

HACK BERRY

SKETCH OF FUTURE ENTRY
LANDSCAPING
NOT TO SCALE

EXHIBIT A

**Texas Parks & Wildlife Department
Recreation Grants Branch**

Recreational Trails

Grant Application Form

Revised November 2012

(PWD 1067-P4000)



Deadline: February 1st

EXHIBIT B

**Texas Parks & Wildlife Department
Texas Recreational Trails Fund – Grant Application**

Due February 1st

PROJECT NAME Cooper Spring Nature Park Recreational Trails

SPONSOR NAME Cooper Spring Nature Park Foundation

CITY & COUNTY NAME City of Lampasas, Lampasas County

1. SPONSORING ENTITY

Contact Person: Harrell Clary
(person TPWD may contact for further information)

Title: Cooper Spring Nature Park Foundation Member

Mailing Address: c/o 604 West Ave. C

City: Lampasas State: TX Zip Code: 76550

Email Address: hvclary@yahoo.com

Federal Tax Identification Code: 46-4121509
or 501 (C) (3) or (C) (4) exemption (please include tax number and printout - see page 6)

Area Code & Telephone No: (512) 556-1689 Fax No. (512) 556-5770

Harrell Clary
Authorized Signature

1/27/07
Date

To the best of my knowledge and belief, all documentation in this application is true and correct, the application has been duly authorized by the governing body of the applicant, and the applicant agrees to comply with all program rules and procedures if grant assistance is awarded.

2. INTENDED USES (Check One)

Motorized Use Non-motorized Use Both

3. TYPES OF USE (Check All That Apply)

Bicycling Mountain Bicycling Hiking/Walking
 Equestrian Jogging/Running Skating/Skateboarding
 Motorcycles Four-wheel Drive Vehicles All Terrain Vehicles
 Wheelchairs Provisions for Disabilities Other Scheduled

motorized transportation for the walking-impaired

4. PROJECT LENGTH

New construction 10,100 feet (miles or feet)

Renovation of existing _____ (miles or feet)

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5. GRANT FUNDS REQUESTED \$ 89,996

6. DESCRIPTION OF PROJECT

Please provide a clear and concise description of the proposed project in the space below. Include a description of the trail length, width, surfacing, and configuration (loop, linear, network); trailhead and trailside amenities. Detail all work to be performed; any right-of-way or easements to be acquired; the relationship between project and any other work planned or existing; partnerships and/or community involvement; and educational/interpretive aspects of the project. (Limit to 1 page).

Planning for Cooper Spring Nature Park (Park) began in 2005. In 2008, 16 acres of land were donated to the City of Lampasas for the specific purpose of developing a nature park with emphasis on birds, butterflies and resource conservation. Since the initial land donation, the Park area has grown to over 26 acres through private donations and acquisitions by the City. The Park is located three blocks from the Lampasas County Courthouse in the center of the City. The Park is crossed by Burleson Creek, a large semi-perennial stream, Cemetery Branch, a perennial stream, and has a large spring-fed pond in its center fed by Cooper Spring.

In the beginning, the Park area was brush-covered, several acres were covered in construction rubble and Cooper Spring was overgrown and hardly recognizable as a spring. Since 2008, approximately \$90,000 has been spent on brush clearing, brush-burning, burn-pile disposal, land-shaping and spring-dredging. Nearly all the equipment and labor for these projects was donated. Over 20 species of grass were planted on the cleared areas. An eight-foot-tall fence has been constructed around the perimeter of the Park to exclude deer. The large deer herd in the City makes it very difficult to grow flowering plants which are essential to birds and butterflies. The fence cost \$51,297 which was donated by individuals. An entry cover with a plaza has been constructed. To date, \$24,481 has been spent on this improvement. Money is in the bank to complete the entry project which is estimated to cost \$17,000. A core, looping trail is planned. Most of the money for the materials is in the bank. The City of Lampasas Parks Department has agreed to provide the machines and labor to install the trails. The materials are estimated to cost \$15,000. In all, nearly \$200,000 in private donations has been spent on the Park exclusive of land.

The Cooper Spring Nature Park Recreational Trails project centers on the construction of 10,100 feet of trail, including a trail following the perimeter of the Park and a network of secondary trails in the Park which are handicap-accessible and include stream-crossings and surfacing that will permit those with limited mobility to enjoy the area.

The aerial view (see Exhibit A) shows the status of the Park after clearing and cleaning was completed along the western side of the Park in 2012. Since the photograph was taken, all the stream banks have been cleared and non-native trees have been removed from around native trees. Originally the site had nearly 100% tree cover as shown in the east half of Exhibit A.

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7. ITEMIZED BUDGET

Provide in the space below an itemized list of all activities to be undertaken and the cost of each activity. Provide as much detail as possible (consider materials - surfacing, lumber, stones, etc.; labor - volunteer or paid; service contracts; equipment/tool rental and/or value of in-house; land acquisition. Professional Services (e.g. design, engineering, or architectural services) costs are limited to 12% of the total grant construction estimate amount. Environmental Survey costs (e.g. natural and cultural resource site assessments) may be considered above the 12% professional services limit on a case-by-case basis. Sponsor's administrative costs cannot be included. Please call with questions or for clarification.

CALCULATIONS FOR ITEMIZED BUDGET

Material information:

1-21-2015 Tim Peacock at Ronnie's Truck Service
 Dirty D road base: \$10.60/ton, 26.5 tons/semi-truck load
 1 cubic yard of material weighs approximately 2800 pounds
 Price includes delivery to the Park location
 1 semi-truckload of material will build 104.31 feet of trail

Main area of Park trail specifications:

Trail length: 9000 feet
 Trail width: 7 feet
 Trail material depth: 8 inches
 Trail material underlain with weed barrier (Exhibit B)
 Trail material will be placed in excavated bed 7 feet wide by 8 inches deep
 Trail material will be compacted after being placed

Special events area of Park trail/road specifications:

Trail length: 1100 feet
 Trail width: 12 feet
 Trail material depth: 6 inches (Exhibit B)
 Trail area to be graded and crowned
 Trail material will be compacted after being placed

Calculations:

Calculations for main area of Park:

Quantity of road base material required:
 $(9000\text{ft long})(7\text{ft wide})(8\text{inches deep})=44100\text{ cubic ft}$
 $44100\text{ cubic feet}=1633\text{ cubic yards}$

Cost of road base material:
 $(1633\text{ cubic yards})(2800\text{ pounds/cubic yard})(1\text{ ton}/2000\text{ pounds})(\$10.60/\text{ton})=\$24233.72$

Preparation for installation of trail material:
 A total of 1633 cubic yards of soil will have to be excavated for installation of trail material
 Dozer cost to rip trail: 86.28 hours @ \$85/hour= \$4433.18
 Tractor time to remove soil: 129 hours @ \$85/hour= \$10965.00
 Tractor time to move and spoil soil: 172.56 hours @ \$85/hour= \$14667.60

Install weed barrier fabric:
 Cost of 60 rolls (6 ft wide by 300 ft long, 5 oz) of weed barrier=\$17280.00 A
 total of 60 rolls (overlapping) material will be installed
 172 hours @ \$21.35/hour= \$3672.20

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Installation of trail material:

A total of 1633 cubic yards of road base material will be installed

Tractor time to place material and pack: 129 hours @ \$85/hour=\$10965.00

Installation of one bridge across Cemetery Branch:

Bridge will be 8 feet wide by 30 feet long (Exhibit C)

Bridge will be constructed of heavy wall 2-7/8" diameter pipe, angle iron and Trex

Transcend Tree House ULM decking

Materials required: 240 feet of pipe, 240 sq ft of Trex, 76 feet of angle iron, 32 bags of Screte

Cost of materials (as bid by contractor)= \$3708.00.00

Labor required: Dig holes, welding and installation of decking: Cost of labor (as bid by contractor)=\$2190.00

Installation of 2 foot stone stream crossings:

Tractor time to place stones (stones are on site): 12 hours @ \$85.00= \$1020.00

Labor to place stones: 12 hours @ \$21.35/hour=\$256.20

Calculations for special events area of Park:

Quantity of road base material required:

(1100ft long)(12ft wide)(6in deep)=6600 cubic ft

6600 cubic ft =245 cubic yards

Cost of road base material:

(245 cubic yards)(2800pounds/cubic yard)(1 ton/2000 pounds)(\$10.60/ton)=\$3635.80

Preparation for installation of trail material:

Tractor time to prepare roadbed: 6 hours @ \$85/hour=\$510.00

Installation of trail material: 15 hours of tractor time @ \$85/hour=\$425.00

Total costs:

Costs for main area of Park:

Cost of materials.....\$45221.72

Cost of installation.....\$37204.18

TOTAL \$82425.90

Cost per foot of trail: \$9.16

Costs for special events area of Park:

Cost of materials.....\$ 3635.80

Cost of installation.....\$ 935.00

TOTAL \$ 4570.80

GRAND TOTAL:

Cost of materials.....\$48857.52

Cost of installation.....\$38139.18

GRAND TOTAL \$86996.70



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8. PROJECT COSTS AND REQUESTED FUNDS

Total Itemized Project Costs (from item 7 on previous page)	\$86,996
Federal Funds Requested (80% or less of above line)	\$69,596
Local Match Required (at least 20% of top line)	\$17,400

9. PROPOSED METHOD OF FINANCING SPONSOR'S SHARE

Please describe in the space below the source of funds, donations, or in-kind contributions that will make up the sponsor's match (at least 20%). You may include government appropriations; private donations of land, easement, cash, labor, materials, and equipment; or in-house labor, equipment, and materials.

Private cash donations from community:	
Lampasas Lions Club	\$ 2,000
Other	\$ 5,000
Private donations of labor (50 hours @ \$21.35/hr):	\$ 1,068
Private donations of equipment or use of equipment:	\$ 5,000
Local government cash donations:	\$10,000
TOTAL:	\$23,068



Note: Approximately \$25,000 in private donations has been spent on site preparation in the trail areas.

10. MAINTENANCE

In the space below, briefly describe the identified commitment to continued operation and maintenance of the project. Please indicate who will be responsible for which tasks and who will finance them.

Trail maintenance is estimated at between \$4,000 and \$5,000 per year. The City of Lampasas has committed to donating weed control on trails, filling potholes and low places in the trails, and to insect control in the Park. The Cooper Spring Nature Park Foundation will oversee maintenance of the trails in the Park. Cooper Spring Nature Park Foundation was formed to assure the future management and maintenance of the Park as a nature park.

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11. PROJECT USE AND BENEFITS

Provide in the space below a brief description of the benefits of the proposed project in terms of the project's quality, geographic scope, recreational needs that are to be met and expected amount of trail use or population to be served.

The population of the City of Lampasas as of 2012 is estimated at 6,854 (U.S. Department of Commerce [USDC]) and the population of Lampasas County as of 2013 is estimated at 20,222 (USDC). The City has 12 parks, and only one of these – Cooper Spring Nature Park (Park) – is dedicated to the protection in perpetuity diverse native plant and wildlife communities associated with Lampasas' historic springs, creeks, and uplands to the benefit of the City's residents and visitors, with sustainable habitats for native birds and butterflies and conservation of soil and water resources on the site are top priorities. Thus, Cooper Spring Nature Park serves a unique purpose within the Lampasas city park system. Lampasas has five schools serving 3,400 students. Among these is Hanna Springs Elementary School, which is within walking distance of the Park and has an enrollment of 624 students who may use the Park for science and nature. In addition, local Girl Scout and Boy Scout troops will use the Park for educational activities; the Spring Ho festival Barbecue Cook-off takes place in a designated area on the north end of the park during the July festival (6,000-10,000 annually); and its close proximity to Hanna Springs Sculpture Garden encourages Garden visitors to cross the street for a complementary experience in nature. The Park is already used by individuals and families seeking the respite that nature can provide. Bird-watchers, wildflower enthusiasts, and nature lovers in general visit the Park to photograph its beauty, to look, and to listen. The Cooper Spring Nature Park Recreational Trails project will expand Park visitation to those currently unable to visit the Park due to limited mobility and will make visiting the Park easier and more enjoyable for all.

12. TRAIL CORRIDOR INFORMATION

Describe below the ownership of the trail corridor. If the land is currently in public hands, identify the name of the public land. If the land is not in the sponsor's ownership, include a statement of permission to construct trail project from the landowner. If land, easement, or other property interest will be acquired, describe how this will be accomplished. If acquisition in fee, include a statement of why easement was not possible.

The trail corridor is owned by the City of Lampasas. A statement of permission from the City is attached.

13. PROJECT LOCATION

A. City: Lampasas County: Lampasas

B. State Legislative District Numbers: (www.senate.state.tx.us Go to Senators/Who Represents Me?). Type in the project site address to locate your Texas Senate District, Texas House Representative District and U.S. Congressional District number. Please print out the page from your computer that indicates the project location numbers and attach to this application. Do not leave these three district numbers blank. There can only be one district number for each of these categories listed below. Please fill in completely.

- 1. Texas Senate District No. 24
- 2. Texas House Representative District No. 20
- 3. Congressional District No. 25

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CHECKLIST FOR SUBMISSION

One original and 12 copies of the completed application package (please do not include the application instructions) must be postmarked by February 1st and must be submitted to:

**Texas Parks and Wildlife Department
Recreational Trails Program
4200 Smith School Rd.
Austin, Texas 78744**

All applications should include the following supplemental documents:

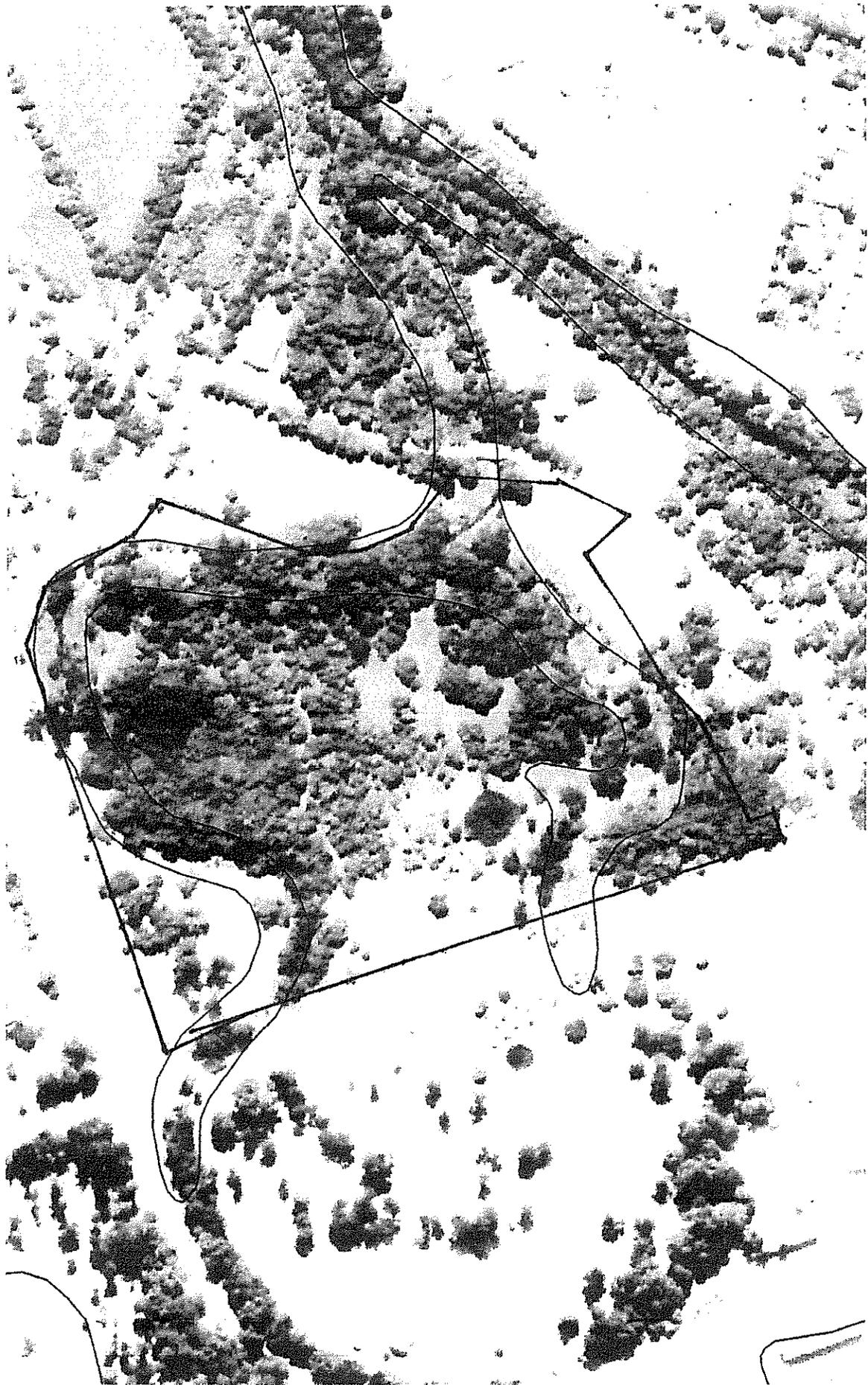
1. Site map locating the trail for orientation purposes. The trail drawn on a park map or city map will do.
2. A U.S.G.S. topographic map (7.5 minute series) with the trail location drawn on map. We only need one of these, not 12 copies. An 8.5 x 11 inch copy of the portion of the map on which the project is located will suffice, but write the name of the quadrangle on the copy.
3. Photographs of the site
4. A legislative district printout (from the (www.senate.state.tx.us website) that corresponds to the sponsor location district number requested in 13.B of page 5 of this application.

If relevant to the specific project:

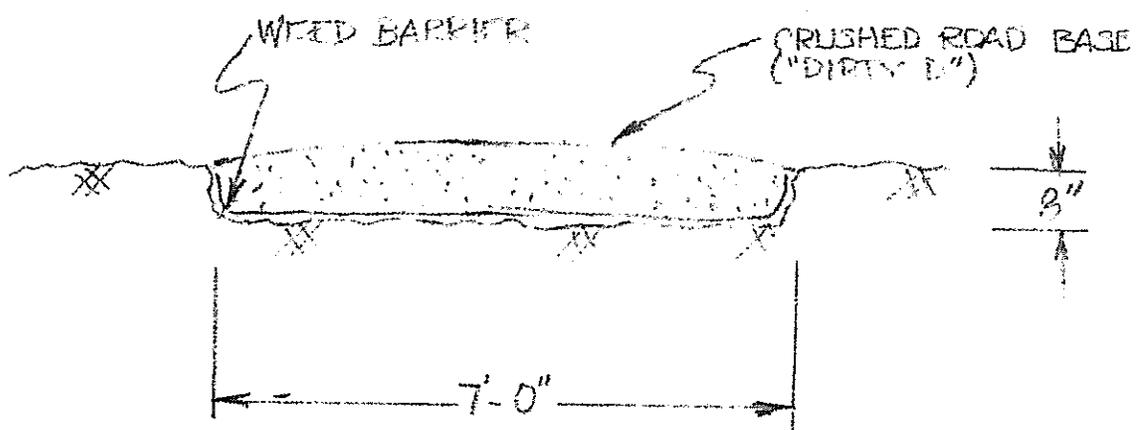
- Statement of (public or private) land owner's willingness to allow the trail project, if not on sponsor's land
- Statement of property owner's willingness to negotiate for a transfer, if property is proposed for acquisition
- Statement that new trail construction on federal land is consistent with federal agency's land management plan for the impacted area

Please limit the answers to application questions within the space provided and be concise. Do not submit application instructions, applications with binders, covers, or folders as they are removed for review.

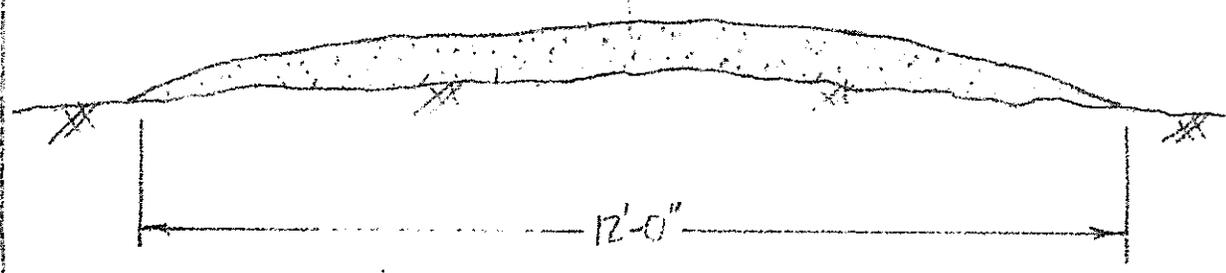
CONTOUR MAP



EXPLANATION
A



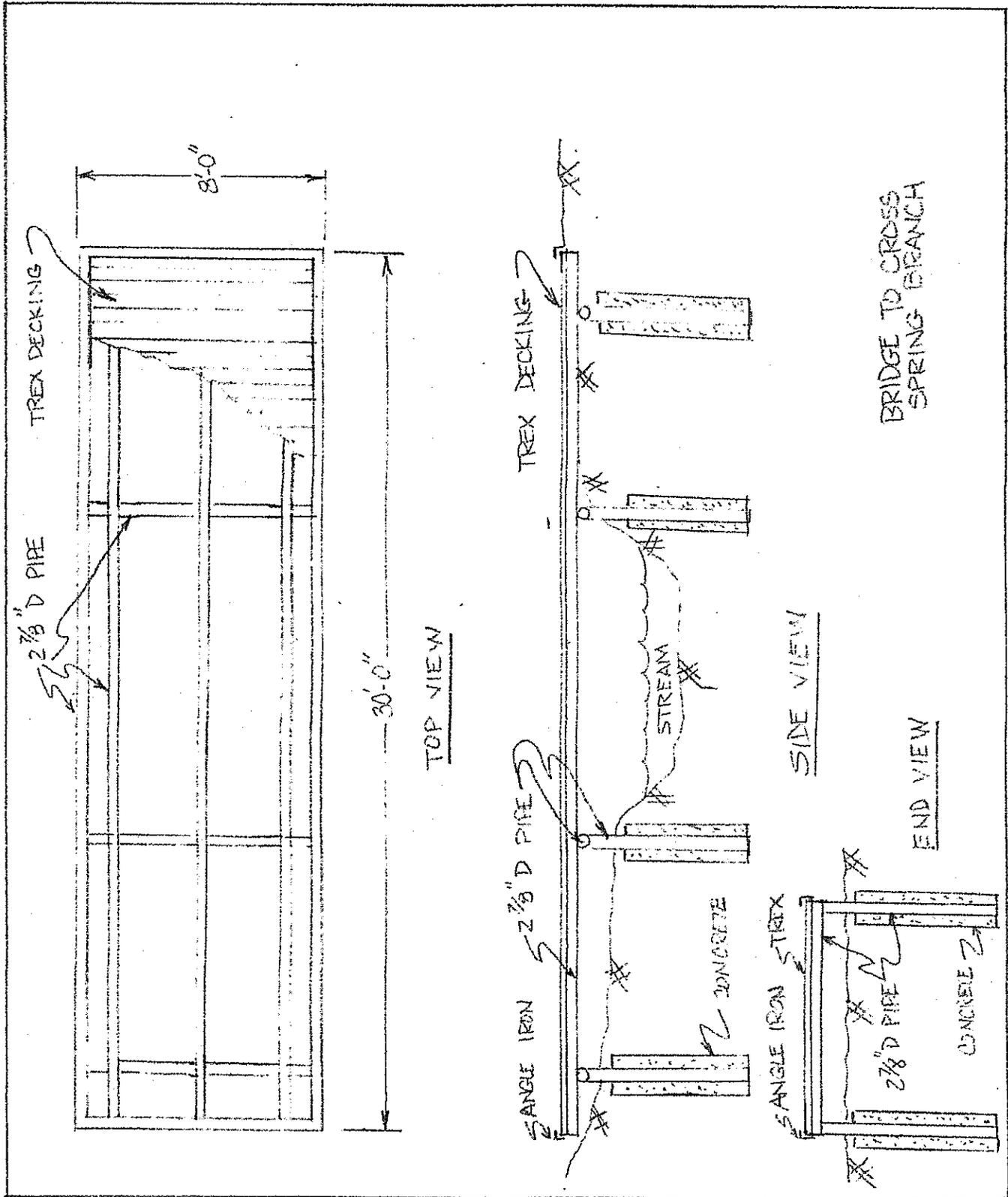
CROSS SECTION OF TRAIL



CROSS SECTION OF ROAD/TRAIL
IN SPECIAL EVENTS AREA

TRAIL PLANS

EXHIBIT B



BRIDGE TO CROSS
SPRING BRANCH

EXHIBIT C

TOPO MAP

QUAD NAME: LAMPASAS NE

