

## Community Engagement

### WHY?

Build a strong community that our citizens form pride of place.

### Expenditures Summary

**\$1,165,514** **\$246,081**  
(26.76% vs. prior year)

### Significant Base Budget Changes for FY 2023

#### RECREATION

This personnel budget includes one (1) new position for the Recreation Director. This position is required to increase service delivery around recreation and park programming, including our commitments to the Parks Master Plan and Emile Mutli-cultural project. The Other Charges category increased for park programming, which was previously reported in the Parks division budget.

#### COMMUNICATION

The personnel costs were increased with a reclassification of the Digital Media Designer to a Communication Technical Specialist.

This budget includes an increase in advertising costs grouped under the Other Charges category.

#### ADMINISTRATION

The Personnel Cost category decreased with the transfer of the Customer Service Specialist to the City Manager's budget.

The Other Charges category includes community event funding, community support funding, and administrative support reimbursement from other funds for services provided (-\$336,227) along with travel and training, dues, and advertising.

#### Community Event Funding \$237,000 (FY 2022 \$202,000)

Christmas Lighting	\$177,000
Fireworks (July)	\$30,000
Juneteenth	\$10,000
Homecoming	\$20,000

#### Community Support Funding

This proposed budget includes \$122,000 for organizational funding and \$32,550 for PHI Medical contract for air transport, a benefit to city residents.

## Community Support Requests & Approved Funding

CITY OF BASTROP				
COMMUNITY SUPPORT FUNDING REQUESTS FY2022-2023				
Organization	FY20-21 APPROVED FUNDING	FY21-22 APPROVED FUNDING	FY22-23 REQUESTED FUNDING	FY22-23 APPROVED FUNDING
Austin Habitat for Humanity, Inc.	\$ 12,000	\$ 12,000	\$ 15,000	\$ 10,000
Bastrop County Child Welfare Board	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Bastrop County Emergency Food Pantry (incl NIBBLES prog.)	\$ 33,658	\$ 33,685	\$ 33,658	\$ 33,000
Bastrop County First Responders	\$ 15,841	\$ 17,277	\$ 17,500	\$ 17,500
Bastrop County Long Term Recovery Team	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bastrop County Women's Shelter, Inc. - Family Crisis Center	\$ 10,000	\$ 9,500	\$ 12,000	\$ 10,000
Bastrop Prayer and Healing Room	\$ -	\$ -	\$ 13,750	\$ -
Bastrop Pregnancy Resource Center	\$ 8,000	\$ 7,500	\$ 15,650	\$ 7,500
Children's Advocacy Center of Bastrop County	\$ 7,000	\$ 8,000	\$ 15,000	\$ 9,000
Combined Community Action, Inc.	\$ 7,000	\$ 8,000	\$ 10,000	\$ 8,000
Court Appointed Special Advocate of Bastrop County (CASA)	\$ 7,000	\$ 8,000	\$ 8,000	\$ 9,000
Feed The Need	\$ 7,000	\$ 8,000	\$ -	\$ -
In the Streets-Hands Up High Ministry	\$ -	\$ 8,000	\$ 15,000	\$ 8,000
<b>TOTAL</b>	<b>\$ 119,499</b>	<b>\$ 131,962</b>	<b>\$ 167,558</b>	<b>\$ 122,000</b>

## Expenditures by Division

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Projected	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)
Expenditures					
Community Services					
Community Engagement					
Recreation					
Personnel Costs	\$0	\$110,000	\$106,688	\$237,334	115.8%
Supplies & Materials	\$0	\$23,300	\$18,050	\$22,100	-5.2%
Occupancy	\$0	\$1,700	\$1,500	\$2,500	47.1%
Contractual Services	\$0	\$105,500	\$95,500	\$93,000	-11.8%
Other Charges	\$0	\$8,500	\$8,000	\$19,000	123.5%
<b>Total Recreation:</b>	<b>\$0</b>	<b>\$249,000</b>	<b>\$229,738</b>	<b>\$373,934</b>	<b>50.2%</b>
Communication					
Personnel Costs	\$170,925	\$270,091	\$270,896	\$305,412	13.1%
Supplies & Materials	\$6,979	\$11,100	\$9,300	\$10,000	-9.9%
Maintenance & Repairs	\$4,893	\$9,500	\$9,500	\$9,000	-5.3%
Occupancy	\$4,976	\$6,350	\$6,350	\$5,500	-13.4%
Contractual Services	\$1,847	\$18,000	\$18,000	\$20,000	11.1%
Other Charges	\$5,736	\$10,350	\$8,850	\$21,188	104.7%
<b>Total Communication:</b>	<b>\$195,355</b>	<b>\$325,391</b>	<b>\$322,896</b>	<b>\$371,100</b>	<b>14%</b>
Administration					
Personnel Costs	\$63,728	\$302,074	\$301,971	\$224,657	-25.6%
Supplies & Materials	\$7,317	\$9,600	\$9,300	\$10,100	5.2%
Occupancy	\$1,203	\$900	\$900	\$900	0%
<b>Contractual Services</b>	<b>\$113,771</b>	<b>\$12,500</b>	<b>\$10,700</b>	<b>\$13,000</b>	<b>4%</b>
Other Charges	\$14,669	\$19,968	-\$17,481	\$171,823	760.5%
<b>Total Administration:</b>	<b>\$200,689</b>	<b>\$345,042</b>	<b>\$305,390</b>	<b>\$420,480</b>	<b>21.9%</b>
<b>Total Community Engagement:</b>	<b>\$396,044</b>	<b>\$919,433</b>	<b>\$858,024</b>	<b>\$1,165,514</b>	<b>26.8%</b>
<b>Total Community Services:</b>	<b>\$396,044</b>	<b>\$919,433</b>	<b>\$858,024</b>	<b>\$1,165,514</b>	<b>26.8%</b>
<b>Total Expenditures:</b>	<b>\$396,044</b>	<b>\$919,433</b>	<b>\$858,024</b>	<b>\$1,165,514</b>	<b>26.8%</b>

## Goal #1

**COMMUNICATION** - enhances quality engagement by increasing community newsletter subscribers to promote effective and efficient communication.

Measure: # of subscribers

Actual FY2021	Goal FY2022	Projected FY2022	Goal FY2023
239	200	250	500

## Goal #2

**ECONOMIC VITALITY** - increase Downtown visitors by education, encouraging, and assisting stakeholders, partners, and businesses with developing data-driven initiatives to enhance tourism and economic vitality for the Main Street Program District.

Measure: # of visits

Actual FY2021	Goal FY2022	Projected FY2022	Goal FY2023
not available	not available	303.7 K	5% Increase

# Police Department

## WHY?

To encourage, promote, and improve the next generation of law enforcement officers.

## Expenditures Summary

**\$4,024,885** **\$336,357**  
(9.12% vs. prior year)

## Significant Base Budget Changes for FY 2023

This department is made up of 5 divisions to better track the personnel and expenses for different initiatives.

The personnel costs in all divisions have increased by overall compensation adjustments implemented in FY 2022 and explained in the personnel changes overview.

### ADMINISTRATION

The Administration Division is gaining one (1) FTE. This position of Evidence Technician is an enhancement to the division and is explained in detail in the enhancement section of this document. The other increases are in the uniforms, travel and training, and vehicle maintenance line items. This budget includes an increase in the transfer to the Vehicle/Equipment Replacement Fund to cover the new leased vehicles. In FY 2023 we are adding 7 additional vehicle leases. This is a 50% increase in expense.

### CODE ENFORCEMENT/ANIMAL CONTROL

No significant changes.

### CID

No significant changes.

### PATROL

The most significant increase was in the uniform line item. There is a \$15,000 salary savings amount built into this division.

### CRIME PREVENTION

No significant changes.