



# STAFF REPORT

**MEETING DATE:** May 9, 2023

**TITLE:**

Consider action to increase the budget in the Administration segment for Community Event Support by \$10,000 to cover increased permitting requirements by Texas Department of Transportation.

**AGENDA ITEM SUBMITTED BY:**

Submitted by: Sylvia Carrillo, City Manager

**BACKGROUND/HISTORY:**

Community Support programming includes many special events where the Texas Department of Transportation (TXDOT) requires a permit, specifically where a parade route will cross Main and Chestnut streets.

Historically, the City has not been consistent in applying for a permit. Recent discussions with TXDOT has necessitated the need for this practice to be formalized and improved coordination with all agencies.

The permit cost includes public safety components such as staffing, barricades, cones, etc that were not originally included in the adopted budget.

This agenda item seeks to add to the Administration segment of the Community Engagement budget to cover those unexpected costs for the special events. During this budget year, we will not only include the cost, but also improve the process and coordination effort.

**FISCAL IMPACT:** \$10, 000 to the General Fund

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>

**RECOMMENDATION:**

Approve the additional expense.

**ATTACHMENTS :**

Previously adopted budget documents. Pages 141-144 in the link [shown here](#)

Or by visiting <https://www.cityofbastrop.org/page/open/6068/0/FY2022%20-%202023%20Budget.pdf>.