



# STAFF REPORT

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**MEETING DATE:** February 25, 2025

**TITLE:**

Review and discuss the Bastrop Police Department Budget and the Hotel Occupation Tax (HOT) Fund.

**AGENDA ITEM SUBMITTED BY:**

Submitted by: Sylvia Carrillo-Trevino, ICMA-CM, CPM, City Manager

**BACKGROUND/HISTORY:**

The presentations are a method to inform council about the budget as we prepare for budget season.

**FISCAL IMPACT:**

None

**RECOMMENDATION:**

Review and discuss the budget, as well as make recommendations.

**ATTACHMENTS:**

1. Police 5 year History
2. Hotel Occupancy Fund 5 year History

## Police Department Summary

From Chief Steffanic:

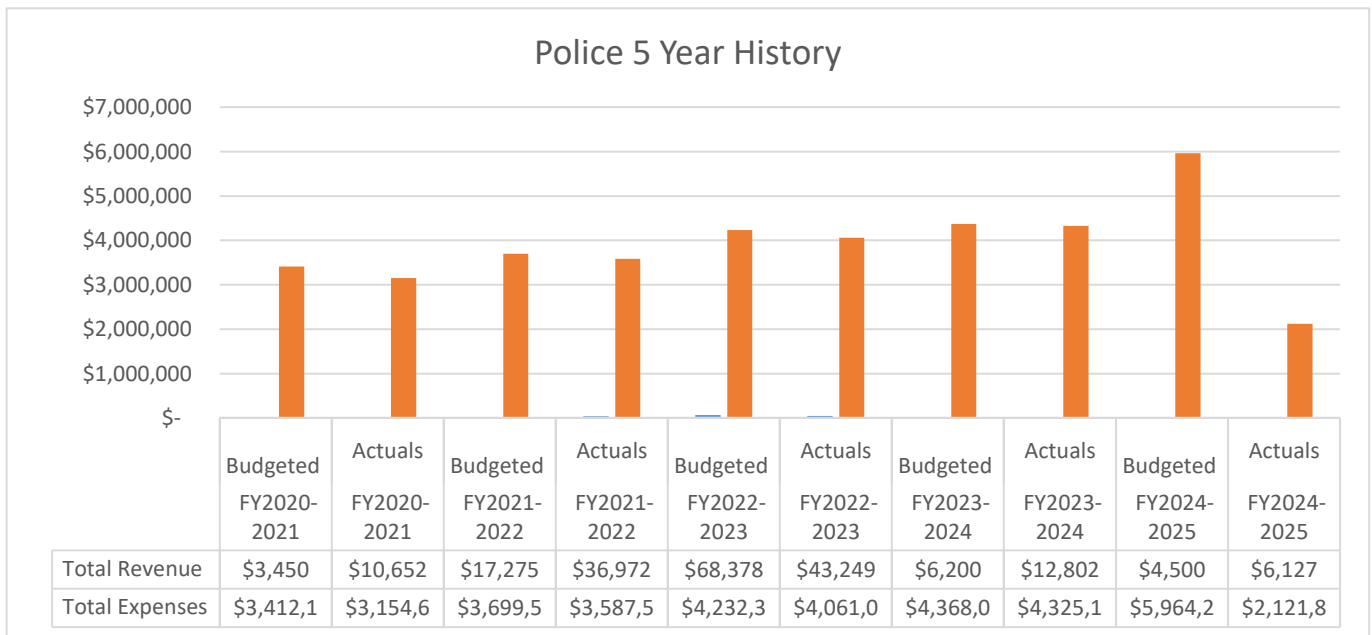
Trend analysis and percentage increase graph reference the City of Bastrop Police departments budget. With a specific focus on the police department's general fund. This incorporates only Administration, Patrol, Criminal Investigations and the Community Resource division.

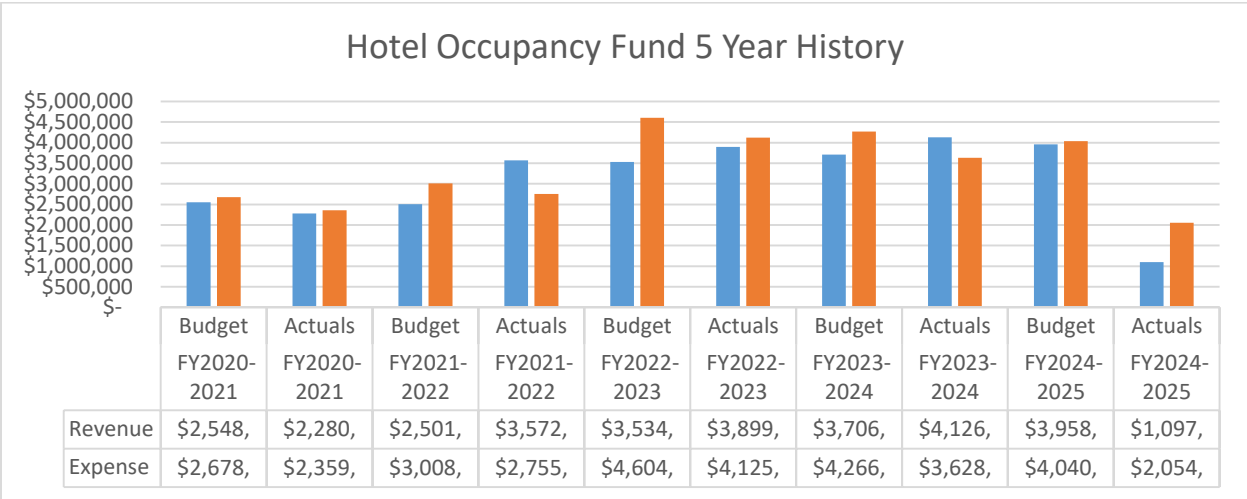
The primary increases in the General Fund budget are attributed to:

- Personnel
- Equipment
- Increase in fees (for example, services such as dispatch)

We currently have 37 FTE's (not including cadets). When compared to an adjacent city of similar population and characteristics our department compares lower in this respect. (Elgin has 43 FTE's). Our total count is 40.75 which includes Cadets.

Looking forward our biggest obstacles / needs for budget is a larger facility (specifically we have no room for incoming evidence and limited room for staff), we are in need of additional personnel to assist with streamlining duties rather than designating multiple jobs to one individual. Officers are a must at varying structured levels, but our civilian support staff needs to increase such as a crime scene technician. I would also like to ensure all staff have competitive pay to assist with retention.





The Hotel Occupancy Fund is a restricted fund in that its uses are governed by the Local Government Code Chapter 351. The Two-Step as the litmus test is lovingly referred to, means the tax should go to the furtherance of (1) Heads in Beds and (2) fit neatly into one of nine categories.

These are the nine categories: (1) convention and visitor centers; (2) convention registration; (3) advertising the city; (4) promotion of the arts; (5) historical restoration and preservation; (6) sporting events in a county under one million in population; (7) enhancing or upgrading existing sports facilities or sports fields (only in certain cities); (8) tourist transportation systems; and (9) signage directing the public to sights and attractions that are visited frequently by hotel guests in the city. Thus, even if an event puts heads in beds, it cannot receive hotel tax money unless it also fits into one of the nine categories.

The City of Bastrop has funded allocated to primarily categories 1, 4, 5, and 9. Category 3 is left to Visit Bastrop with a whopping \$1.2M or 25% of the proposed budget for FY 24-25. The fund also pays off Convention Center Debt, and Convention Center Operational expenses