

# Development Services / Public Works Department

City Council – May 5, 2022, Pre-Budget Planning Session

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PRESENTED BY: Michael Leech

## Why Statement

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The Development Services Department ensures quality development and provides a safe environment by enforcing the regulations associated with the health, safety, and welfare of the City of Bellaire, and ensures that development aligns with the Comprehensive Plan.

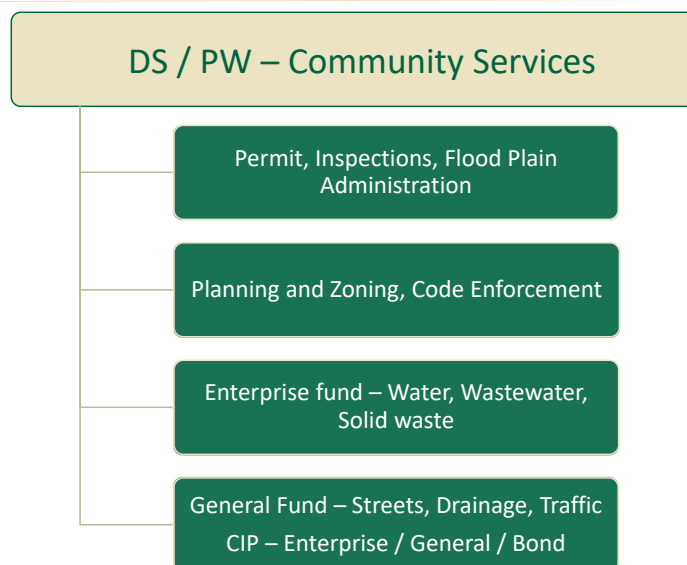
The Public Works Department provides high quality operations and maintenance services for Bellaire infrastructure so that the life of the infrastructure is maximized, and the full value realized. The department also provides solid waste services, potable water production, wastewater treatment and a Capital Improvements Program.

## Who the Department Serves

- Bellaire residential and commercial customers
- City Council, Boards and Commissions
- Internal Customers
- Contractors, Vendors, Consultants

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## What the Department Does

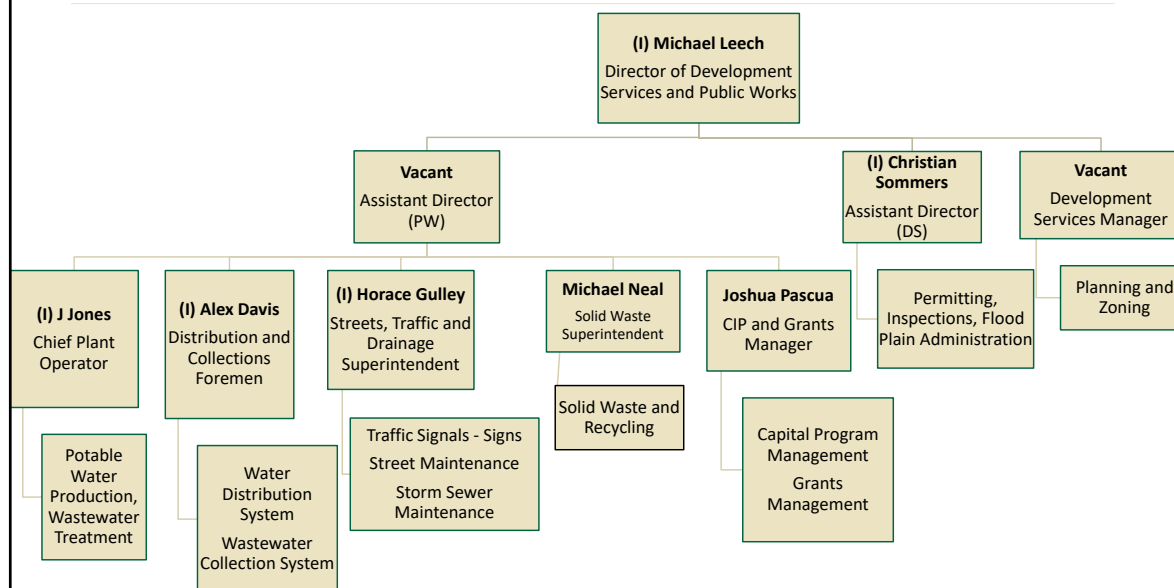


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# What the Department Does

- Potable water production and distribution
- Wastewater collection and treatment
- Street, sign, signal, drainage infrastructure maintenance
- Capital Program management and implementation
- Planning and Zoning
- Permits, Inspections, Flood Plain Administration
- Code enforcement

# Who is in the Department



## Operating Budget Overview

### Budget – General Fund (Development Services)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budgeted	FY 2022 Projected
Salaries	442,056	526,346	691,517	498,803
Benefits	167,913	180,956	278,843	204,832
Professional Services	253,378	377,482	234,100	407,600
Maintenance	1,469	2,145	1,556	2,000
Contractual Services	8,085	7,643	14,670	13,360
Materials and Supplies	31,373	13,577	29,185	28,525
Other Financial Costs	535	3,846	1,000	800
<b>Total Expenditures</b>	<b>904,810</b>	<b>1,111,996</b>	<b>1,250,871</b>	<b>1,155,920</b>

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## Operating Budget Overview

### Public Works - General Fund

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budgeted	FY 2022 Projected
Salaries	612,073	610,858	621,871	594,806
Benefits	239,833	239,121	256,760	243,460
Professional Services	68,270	87,551	55,330	81,350
Maintenance	106,773	90,754	147,500	97,700
Contractual Services	7,571	6,933	24,445	12,734
Materials and Supplies	211,163	200,055	218,536	182,630
Other Financial Costs	-	-	-	-
<b>Total Expenditures</b>	<b>1,245,683</b>	<b>1,235,272</b>	<b>1,324,442</b>	<b>1,212,680</b>

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# Operating Budget Overview

## Public Works – Enterprise Fund

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budgeted	FY 2022 Projected
Salaries	1,079,993	1,240,621	1,289,414	1,342,781
Benefits	518,204	570,682	703,268	627,316
Professional Services	647,696	627,397	630,480	787,800
Maintenance	774,107	647,389	666,519	660,100
Contractual Services	192,138	158,754	232,990	209,551
Materials and Supplies	2,905,557	2,491,778	2,965,656	3,015,442
Other Financial Costs	-	-	-	-
<b>Total Expenditures</b>	<b>6,117,694</b>	<b>5,736,622</b>	<b>6,488,327</b>	<b>6,642,990</b>

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## Management Projects (PW)

- **Strategic Focus Area** – Infrastructure
- **Major Initiative** – Establish an overall goal orientated philosophy on Drainage
- **Management Project** – Continue with the ongoing discussions led at Council level by CM Gordon. Incorporate Council feedback into a City Council Policy / Guiding Document. Use Council Policy / Guiding Document to direct efforts with Scope Development Consultant to seek parentships and scope projects.

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## Management Projects (PW)

- **Strategic Focus Area** – Infrastructure
- **Major Initiative** – Establish new long-term plan and priority process for major street maintenance and replacement projects.
- **Management Project** – Review existing / former BBB16 centric reconstruction policy with Council. Solicit feedback for revisions. Draft new policy. Implement accordingly via CIP and / or future bond program.

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## Management Projects (DS)

- **Strategic Focus Area** – Land use and Zoning
- **Major Initiative** – Revise and update to Comprehensive Plan and / or related ordinances / zoning code (Chapter 24)
- **Management Project** – Review Planning and Zoning recommendations relating to Comp. Plan update with Council. Solicit feedback, draft scope, review with Council, incorporate into 2023 budget process or otherwise.

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## Management Projects (DS)

- **Strategic Focus Area** – Land use and Zoning
- **Major Initiative** – Determine appropriate staffing levels for development services team.
- **Management Project** – Reconfiguration of Smart Gov. software through on-going efforts with vendor. When the software functions as it should it will enable a data driven analysis of work volume relative to staffing needs. Software was configured improperly, and responsible City and vendor staff are no longer with either organization.