

# City of Bellaire Budget Workshop #4

AUGUST 23, 2022

---



## FY 2023 Budget Consideration Items Discussion Roadmap

1. Recurring Personnel Items - General Fund
2. Recurring Personnel Items - Enterprise Fund
3. Cost of Living Adjustment and General Pay Plan (Step Plan)
4. Recurring Non-Personnel Items - General Fund
5. Recurring Non-Personnel Items - Enterprise Fund

# FY 2023 Budget Consideration Items

## Recurring Personnel Items – General Fund

Description	Impact Amount
<b><i>Fire</i></b>	
New Position - Part Time Fire Marshall/Fire Inspector (1)	\$25,000
New Position - Paramedic (2)	183,456
<b><i>Human Resources</i></b>	
New Position - Senior Human Resources Coordinator (1)	112,184
Reclassification - HR Coordinator to Senior HR Coordinator (1)	4,836
<b><i>Information Technology</i></b>	
New Position - Information Technology Technician (1)	83,502
<b><i>Parks, Recreation &amp; Facilities</i></b>	
Reclassification - Rec Supervisor Special Events/BLIFE to Rec Supervisor II (1)	5,000
<b><i>Police</i></b>	
New Position - Lieutenant (2)	24,560
Reclassification - Criminal Investigations Division Detective to Sergeant (1)	3,650
New Position - Telecommunicator (1)	54,890
Reclassification - Telecommunicator to Lead Telecommunicator (4)	16,810
<b>Total Proposed Recurring Personnel General Fund Expenditures</b>	<b>\$513,888</b>

Budget Workshop #4

# FY 2023 Budget Consideration Items

## Recurring Personnel Items – Enterprise Fund

Description	Impact Amount
<b><i>Public Works - Solid Waste</i></b>	
New Position – Laborer (2)	\$117,000
<b>Total Proposed Recurring Personnel Enterprise Fund Expenditures</b>	
	<b>\$117,000</b>

Budget Workshop #4

# FY 2023 Budget Consideration Items

## Cost of Living Adjustment and General Pay Plan (Step Plan)

- Cost of Living Adjustment: 1.5%
- General Pay Plan (Step Plan): 3.5%

Budget Workshop #4

# FY 2023 Budget Consideration Items

## Recurring Non-Personnel Items – General Fund

Description	Impact Amount
<b><i>Human Resources</i></b>	
Workshield	\$7,560
<b><i>Information Technology</i></b>	
Cybersecurity Tools	15,000
Business Continuity	120,000
Business Intelligence	85,000
Hardware Replacement	75,000
PD Voice Recording - Additional Switch	9,000
Mobile Device Management	15,000
<b><i>Parks, Recreation &amp; Facilities</i></b>	
Spring Youth Volleyball	5,000
Spring Break Camp Paseo	7,600
BLIFE Bus Trips	18,000

Budget Workshop #4

# FY 2023 Budget Consideration Items

## Recurring Non-Personnel Items – Enterprise Fund

Description	Impact Amount
<b><i>Police</i></b>	
Flock Camera - Phase 2	\$25,000
Replace Active Shooter Plate Carriers	19,000
<b>Total Proposed Recurring Non-Personnel General Fund Expenditures</b>	<b>\$591,604</b>

Budget Workshop #4

*Thank You*

Budget Workshop #4