

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
<i>Fire</i>	
New Position - Part Time Fire Marshall/Fire Inspector (1)	\$25,000
New Position - Paramedic (2)	183,456
<i>Human Resources</i>	
New Position - Senior Human Resources Coordinator (1)	112,184
Reclassification - HR Coordinator to Senior HR Coordinator (1)	4,836
<i>Information Technology</i>	
New Position - Information Technology Technician (1)	83,502
<i>Parks, Recreation & Facilities</i>	
Reclassification - Rec Supervisor Special Events/BLIFE to Rec Supervisor II (1)	5,000
<i>Police</i>	
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
Total Proposed Recurring Personnel General Fund Expenditures	\$513,888

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FY 2023 Budget Consideration Items

Recurring Personnel Items – Enterprise Fund

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

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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%

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FY 2023 Budget Consideration Items

Recurring Non-Personnel Items – General Fund

Description	Impact Amount
<i>Human Resources</i>	
Workshield	\$7,560
<i>Information Technology</i>	
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
<i>Parks, Recreation & Facilities</i>	
Spring Youth Volleyball	5,000
Spring Break Camp Paseo	7,600
BLIFE Bus Trips	18,000

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FY 2023 Budget Consideration Items

Recurring Non-Personnel Items – Enterprise Fund

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

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Thank You

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