



# City of Belton, Texas

City Council Meeting Agenda  
Tuesday, September 10, 2019 - 5:30 p.m.  
Wright Room, Harris Community Center  
401 N. Alexander, Belton, Texas

Pledge of Allegiance. The Pledge of Allegiance to the U.S. Flag will be led by Boy Scout Troop #153.

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by Boy Scout Troop #153.

*"Honor the Texas flag; I pledge allegiance to thee Texas, one state under God, one and indivisible."*

Invocation. The Invocation will be given by Bruce Lovesmith, Associate Pastor of Fellowship Baptist Church.

1. Call to order.
2. Public Comments.

***Citizens who desire to address the Council on any matter may register to do so prior to this meeting and speak during this item. Forms are located on the table outside of the south side entry to the meeting room. Please state your name and address for the record, and limit your comments to three minutes. Also, please understand that while the Council appreciates hearing your comments, State law (Texas Gov't Code §551.042) prohibits them from: (1) engaging in discussion other than providing a statement of specific factual information or reciting existing City policy, and (2) taking action other than directing Staff to place the matter on a future agenda.***

3. Proclamation: Constitution Week – September 17-23, 2019.

## **Consent Agenda**

Items 4-5 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

4. Consider minutes of August 27, 2019, City Council meeting.
5. Consider approval of an ordinance on first reading and set a public hearing and second reading for September 24, 2019, granting a commercial solid waste collection franchise to SOP Mgmt. LLC dba RedBoxplus of Bell & Williamson Counties.

### **Miscellaneous**

6. Consider a resolution directing the publication of notice of a public hearing regarding the possible issuance of General Obligation Refunding Bonds, Series 2019, and other matters related thereto.

### **Budget FY2020**

7. Receive a presentation and invite public input on Belton's Strategic Plan for FY2020-2024.
8. Conduct a public hearing on the proposed 2019 Property Tax Rate used for the FY 2020 Annual Budget.
9. Conduct a public hearing for the City of Belton Budget for fiscal year beginning October 1, 2019, and ending September 30, 2020.
10. Consider setting the date, time and place of the meeting at which the FY2020 budget will be voted on.
11. Announce the date, time and place of the meeting at which the tax rate will be voted on.
12. Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY2020.

### **Executive Session**

13. Executive Session pursuant to the provision of the Open Meetings Law, Chapter 551, Govt. Code, Vernon's Texas Codes Annotated, in accordance with the authority contained in Section 551.074, Personnel Matter.

*The City Council reserves the right to adjourn into Executive Session at any time regarding any issue on this agenda for which it is legally permissible.*



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## OFFICE OF THE CITY MANAGER

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Invocation. The Invocation will be given by Bruce Lovesmith, Associate Pastor of Fellowship Baptist Church.

1. Call to order.
2. Public Comments.

***Citizens who desire to address the Council on any matter may register to do so prior to this meeting and speak during this item. Forms are located on the table outside of the south side entry to the meeting room. Please state your name and address for the record, and limit your comments to three minutes. Also, please understand that while the Council appreciates hearing your comments, State law (Texas Gov't Code §551.042) prohibits them from: (1) engaging in discussion other than providing a statement of specific factual information or reciting existing City policy, and (2) taking action other than directing Staff to place the matter on a future agenda.***

### 3. Proclamation: Constitution Week – September 17-23, 2019

Regent Becky Vajdak from the Betty Martin Chapter of the Daughters of the American Revolution will be present to receive the proclamation.

## **Consent Agenda**

Items 4-5 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

### **4. Consider minutes of August 27, 2019, City Council meeting.**

A copy of the minutes is attached. Recommend approval.

### **5. Consider approval of an ordinance on first reading and set a public hearing and second reading for September 24, 2019, granting a commercial solid waste collection franchise to SOP Mgmt. LLC dba RedBoxplus of Bell & Williamson Counties.**

See Staff Report from City Clerk Amy Casey. Recommend approval of the ordinance on first reading and set the public hearing and second reading for the September 24, 2019, Council meeting.

## **Miscellaneous**

### **6. Consider a resolution directing the publication of notice of a public hearing regarding the possible issuance of General Obligation Refunding Bonds, Series 2019, and other matters related thereto.**

See Staff Report from Interim Director of Finance Susan Allamon. Jennifer Ritter of Specialized Public Finance and Richard Donoghue of McCall Parkhurst & Horton will both be present at the meeting. Recommend adoption of the resolution as presented.

## **Budget FY2020**

### **7. Receive a presentation and invite public input on Belton's Strategic Plan for FY2020-2024.**

See Staff Report from City Manager Sam Listi. Receive brief presentation and invite public input on the FY2020-2024 Strategic Plan. Plan adoption is scheduled for the Special Called City Council meeting on September 17, 2019, at 4:00 p.m., at the Harris Community Center.

### **8. Conduct a public hearing on the proposed 2019 Property Tax Rate used for the FY 2020 Annual Budget.**

The State's truth-in-taxation statutes specify that a proposed ad valorem tax rate which exceeds the lower of the effective rate or the rollback rate requires additional

steps before the rate may be adopted. Although the proposed tax rate of \$0.6598 is unchanged from the current year, anything above the effective rate of \$0.6178 is considered a "tax increase." This public hearing is the second of two required by State law.

9. **Conduct a public hearing for the City of Belton Budget for fiscal year beginning October 1, 2019, and ending September 30, 2020.**

A public hearing on the proposed budget for FY2019 will occur, as required both by State law and the City of Belton Charter. The full proposed budget can be viewed on the City's website.

10. **Consider setting the date, time and place of the meeting at which the FY2020 budget will be voted on.**

Budget adoption is scheduled for the Special Called City Council meeting on September 17, 2019, at 4:00 p.m., at the Harris Community Center.

11. **Announce the date, time and place of the meeting at which the tax rate will be voted on.**

The proposed FY2020 ad valorem tax rate will be voted on at the Special Called City Council meeting to be held on Tuesday, September 17, 2019, at 4:00 p.m., at the Harris Community Center.

12. **Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY2020.**

See Staff Report from City Clerk Amy Casey. Recommend approval of the ordinance establishing the fees/rates for FY2020.

**Executive Session**

13. Executive Session pursuant to the provision of the Open Meetings Law, Chapter 551, Govt. Code, Vernon's Texas Codes Annotated, in accordance with the authority contained in Section 551.074, Personnel Matter.

*The City Council reserves the right to adjourn into Executive Session at any time regarding any issue on this agenda for which it is legally permissible.*

*WHEREAS, We the People did ordain and establish a Constitution for the United States of America to secure the blessings of liberty for ourselves and our posterity; and*

*WHEREAS, the Constitution of the United States of America embodies the principles of limited government in a Republic dedicated to rule by law; and*

*WHEREAS, it is important that all citizens fully understand the provisions, principles, and meaning of the Constitution so they can support, preserve, and defend it against encroachment; and*

*WHEREAS, Public Law 915 guarantees the issuance of a proclamation each year by the President of the United States, designating September 17-23, 2019 as Constitution Week; and*

*WHEREAS, this year, marks the 232<sup>nd</sup> anniversary of the framing of the Constitution by the Constitutional Convention; and*

*WHEREAS, it is fitting and proper to accord official recognition to this magnificent document and its memorable anniversary, and to the patriotic celebrations which will commemorate it; and*

*WHEREAS, the citizens of Belton enjoy the blessings of liberty, the guarantees of the Bill of Rights, equal protection of the law under the Constitution, and the freedoms derived from it.*

*NOW THEREFORE, BE IT PROCLAIMED, I, MARION GRAYSON, Mayor of the City of Belton, Texas, do hereby proclaim the week of September 17-23, 2019, as*

**“CONSTITUTION WEEK”**

*in the City of Belton, Texas, and ask our citizens to join with the Betty Martin Chapter of the National Society of the Daughters of the American Revolution in this national commemoration and reaffirm the ideals the Framers of the Constitution had in 1787, by vigilantly protecting the freedoms guaranteed to us through the guardian of our liberties.*

*IN WITNESS THEREOF, I have hereunto set my hand, and have caused the Official Seal of the City of Belton, Texas, to be affixed this the 10th day of September, 2019.*

\_\_\_\_\_  
*Marion Grayson, Mayor*

*ATTEST:*

\_\_\_\_\_  
*Amy M. Casey, City Clerk*

**Belton City Council Meeting**  
**August 27, 2019 – 5:30 P.M.**

The Belton City Council met in regular session in the Wright Room at the Harris Community Center with the following members present: Mayor Marion Grayson, Mayor Pro Tem Wayne Carpenter and Councilmembers David K. Leigh, Craig Pearson, Guy O'Banion, Dan Kirkley and John R. Holmes, Sr. Staff present included Gene Ellis, Neale Potts, Amy Casey, Susan Allamon, Chris Brown, Paul Romer, Bob van Til, Angellia Points, Charlotte Walker, Bruce Pritchard, Judy Garrett, Cynthia Hernandez, Kim Kroll, William Hamilton, Kim Hamilton, Larry Berg, Candace Griffin and Tina Moore.

The Pledge of Allegiance to the U.S. Flag was led by Councilmember Craig Pearson, and the Pledge of Allegiance to the Texas Flag was led Assistant City Manager/Chief of Police Gene Ellis. The Invocation was given by Bruce Lovesmith, Associate Pastor of Fellowship Baptist Church.

1. **Call to order.** Mayor Grayson called the meeting to order at 5:31 p.m.
2. **Public Comments.** There were none.
3. **Proclamation: Lissencephaly Awareness Day – September 8, 2019.**

Mayor Grayson presented the proclamation to Evidence Tech Kimberly Hamilton and her husband, Sergeant William Hamilton, of the Belton Police Department, who are the parents of a young boy with Lissencephaly.

Assistant City Manager/Chief of Police Gene Ellis recognized the Hamiltons and officially made their son an honorary Belton Police Officer.

4. **Appreciation Presentation by Leadership Belton Trailblazers.**

The Trailblazers, a cohort of Leadership Belton 2019, completed a community impact project over the summer. The team installed trail marker signs along the Nolan Creek Hike and Bike Trail to increase safety and assist trail-goers in identifying their whereabouts while enjoying use of the trail. These signs will help civilians better communicate their location to first responders in case of an emergency.

Members of the group including Tracy Conoley, Jordan Samfield and Kelly Atkinson, presented a token of appreciation to the Council and extended their team's gratitude to all City employees who contributed to the successful completion of their project.

**Consent Agenda**

**Items 5-7 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.**

5. **Consider minutes of August 13, 2019, City Council meeting.**
6. **Consider reappointments to the following Boards and Commissions:**
  - A. **Civil Service Commission - Jimmy Rowton**
  - B. **Historic Preservation Commission - Ann Carpenter and Barrett Covington**
7. **Consider an amendment to the Downtown Façade Improvement Grant Program.**

Upon a motion by Councilmember Leigh, and a second by Councilmember Holmes, the Consent Agenda was unanimously approved by a vote of 7-0.

### **Miscellaneous**

8. **Consider appointments to the Youth Advisory Commission, administer oath of office to newly appointed members, and appoint a Chair.**

Director of Parks and Recreation Matt Bates introduced the proposed members of the Youth Advisory Commission. Upon a motion by Councilmember Holmes and a second by Mayor Pro Tem Carpenter, the following students were appointed to the Youth Advisory Commission: Madden Baggerly, Gracie Krieg, Anthony Jones, Emma Sturdivant, Emma Romer, Derrance Daniels, Madison Jones, Jonah Jimenez and Mycah Page, by a unanimous vote of 7-0. Madden Baggerly was appointed Chair. City Clerk Amy Casey administered the Oath of Office to each of the newly appointed members.

### **Planning and Zoning**

9. **Hold a public hearing and consider a zoning change from Agricultural District to Commercial Two District on approximately 1.11 acres located at 1272 S. Wheat Road, at the northwest corner of S. Wheat Road and I-14.**

Director of Planning Cheryl Maxwell said this property was annexed into the City in 2002 and was assigned the Agricultural Zoning District at that time. The applicant purchased this property in July and wishes to rezone it to allow future retail/commercial uses.

Mrs. Maxwell said the property is currently not in use, although there are several structures on site, to include office and warehouse space. The adjacent and surrounding properties to the north, south, east, and west are zoned Agricultural District. International Motors Auto Repair Services is located on the adjacent property to the west, and the adjacent property to the north is under the same ownership; property on the south side of I-14 is undeveloped or used residentially; and property on the east side of Wheat Road is the site of Little Valley Auto Ranch's Texas Exports. Belton Independent School District's Chisholm Trail Elementary School is located just north of this site, and the Sendero Estates Subdivision is

developing to the northwest. The Belton Economic Development Corporation's Business Park is located to the east along Digby Road.

Maxwell explained that the applicant plans to occupy one of the buildings for his business that entails general contractor work, and offer the other building for lease. For the lease space, an exercise gym (CrossFit) is currently proposed, but the applicant has also had interest expressed for a cabinet shop. As a result, the applicant is requesting C-2 Zoning District since it would accommodate his business and either of these proposed uses. The applicant is aware that screening is required for any outside storage that may occur on site.

The applicant has submitted a plat for a one lot subdivision that is currently under review. The property proposed for rezoning comprises approximately 1.11 acres and exceeds the minimum area requirements for the C-2 Zoning District. No new buildings are proposed, but should any be constructed, they must comply with the C-2 setback requirements. Additionally, a certificate of occupancy is required for the change in use; therefore, the applicant must comply with all applicable building and fire codes, requirements for parking, signage, etc. and utility requirements.

Mrs. Maxwell said the Future Land Use Map (FLUM) identifies this area as projected for retail and commercial use, with a commercial corridor overlay along I-14. The requested C-2 Zoning District is consistent with the FLUM and commercial uses expected along a major corridor, and appears to be reasonable in this location.

The Planning and Zoning Commission met on August 20, 2019 and unanimously recommended approval of this zoning change from Agricultural Zoning District to Commercial -2 District, and Staff concurs with their recommendation.

Mayor Grayson opened the public hearing. Seeing no one wishing to speak, she closed the public hearing.

Upon a motion by Councilmember O'Banion, and a second by Councilmember Pearson, Item #9, including the following captioned ordinance, was unanimously approved by a vote of 7-0.

#### **ORDINANCE NO. 2019-38**

**AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO COMMERCIAL TWO DISTRICT ON A 1.11 ACRE TRACT, WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREA 4 DESIGN STANDARDS.**

10. Hold a public hearing and consider a zoning change from Agricultural and Commercial Highway Districts to Commercial Two District on approximately 3.8 acres located at 7879 S. I-35 Service Road, on the east side of I-35, across from Dillard Road.

Director of Planning Cheryl Maxwell explained that the portion of this property fronting I-35 was annexed into the City in 2000 and zoned Commercial Highway District in 2001. The remaining portion of this property was annexed in 2016 and was assigned the Agricultural District at that time. The applicant purchased this property in April and wishes to open a boat repair operation to include boat sales and servicing.

Mrs. Maxwell said there is currently a residence on this site, along with various accessory buildings, to include a large barn that will be used for the repair/servicing work. The adjacent property to the north is used residentially, and the adjacent property to the south is undeveloped. Both of these properties are zoned similarly with CH along the I-35 frontage and Agricultural zoning for the remainder. The adjacent property to the east is zoned Agricultural District and is undeveloped. On the west side of I-35, property north of Dillard Road was zoned in 2004 to CH with a Specific Use Permit for outside storage for a landscape supply business. Property on the south side of Dillard Road is zoned CH. Both properties are undeveloped at this time.

Mrs. Maxwell said the requested C-2 District will allow any of the uses identified below. Some of these are also allowed in the current CH District along the I-35 frontage and are shown in black text. Those in red italicized text are additional uses that are allowed in the C-2 District. Those with the strikeout are uses that are currently allowed in the CH District but are not allowed in the requested C-2 District.

- Any use permitted in the **C-1**, Retail, NS or Office Districts
- Alcoholic beverages for on-premise consumption—beer and wine sales only with less than 75% revenue from alcohol. All alcoholic beverage sales with 50% or less revenue from alcohol.
- Commercial amusement (indoor or outdoor)
- Auto sales new; auto servicing, and repair
- Motorcycle sales, servicing, and repair
- Off road vehicle sales, servicing and repair
- Restaurant
- Hotel or motel
- *Hospital* or nursing home
- *Auto sales used*
- *Auto parking lot or garage*
- *Auto body repair and painting*
- *Boat sales*
- *Car wash*
- *Carpentry, cabinet, painting, plumbing, welding shops*
- *Funeral home*
- *Furniture manufacture and upholstery shop*
- *Commercial and wholesale dry cleaning*
- *Equipment sales and rental (heavy)*

- *Flea market (indoor)*
- *Tractor sales; trailer and truck rental*
- *Home improvement center; nursery and plant sales (outdoor storage)*
- *Lumber yard*
- *Manufactured or mobile home sales; portable building sales*
- *Veterinarian with outside kennels*
- *Mini storage warehouses*
- *Open or outside storage uses—**MUST BE SCREENED***
- ~~Community or expo center~~
- ~~Multi-family use~~

Maxwell added that residential uses are not allowed in the requested C-2 Zoning District. The applicant is aware that the existing residence is allowed to remain as a legal non-conforming use, but cannot be expanded or rebuilt if destroyed. Screening is also required for any outside storage that may occur in conjunction with the proposed commercial use.

The property proposed for rezoning comprises approximately 3.8 acres and exceeds the minimum area requirements for the C-2 Zoning District. No new buildings are proposed at this time, but should any be constructed, they must comply with these setback requirements and subdivision platting regulations for creation of a building site. Additionally, a certificate of occupancy is required for the change in use; therefore, the applicant must comply with all applicable building and fire codes, requirements for parking, signage, etc. and utility requirements.

The Future Land Use Map (FLUM) identifies this area as projected for retail and commercial use, with a commercial corridor overlay along I-35. The requested C-2 Zoning District is consistent with the FLUM and commercial uses expected along a major corridor, and appears to be reasonable in this location.

Maxwell said that the Planning and Zoning Commission met on August 20, 2019 and unanimously recommended approval of this zoning change from Agricultural and Commercial Highway Zoning Districts to Commercial-2 District. Staff concurs with their recommendation.

Councilmember Holmes asked about screening for outdoor storage. Mrs. Maxwell said screening will be required in the area where boats are stored.

Councilmember O'Banion said there is frontage along the Interstate and wondered if that is the area proposed for boat sales. He said if the City was going to allow car sales on the property, there would be certain improvements such as a paved parking lot required. Mrs. Maxwell agreed, but added that it will depend on the future plans for the property owner. As she understands it at this time, the applicant will use the shop, and the area around it, as a one-man boat repair business with a possibility for boat sales. Mr. O'Banion expressed concern about having used boats for sale lining the Interstate frontage because it is a gateway into the City. He added that Council

doesn't make decisions based on what the applicant is currently proposing. Council makes decisions based on what anyone can do given the zoning.

Councilmember Leigh said it seems weird to be going through zoning without going through the general platting process. Mrs. Maxwell said that the property won't require a plat until the property owner makes a request for a building permit to add an additional building.

Councilmember O'Banion said he is not trying to be difficult, and he is not against boat sales at this location. He said the Council just needs to be careful in order to protect the corridors coming into Belton. Councilmember Leigh agreed and added that the City needs to help "neighborhoods in transition" come into compliance.

City Attorney representative Neale Potts said the Council can approve the zoning change with the conditions discussed by Mr. O'Banion, allowing only boat repairs at this time. The boats could be required to be screened. The applicant would then need to come back to Council at a later date to request a change for boat sales.

Mayor Grayson opened the public hearing. The applicant, Dennis Cochran of 7879 N IH-35, spoke in favor of the zoning change. He said he initially bought the property with the thought of constructing a large workshop on it, but realized the building that is already there has a concrete floor and can be renovated and brought up to Code. He said that he has had several customers request that he sell boats for them. He said he does not intend to put anything along the frontage of IH-35 that would look bad. He added that he has worked very diligently at improving the looks of the property, which has been neglected for several years.

Seeing no one else wishing to speak, the Mayor closed the public hearing.

Upon a motion by Councilmember Holmes, and a second by Councilmember Kirkley, Item #10, including the following captioned ordinance, was approved by a vote of 6-1 with Councilmember O'Banion providing the dissenting vote.

#### **ORDINANCE NO. 2019-39**

**AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL AND COMMERCIAL HIGHWAY TO COMMERCIAL TWO DISTRICT ON A 3.8 ACRE TRACT, WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREA 2 DESIGN STANDARDS.**

**11. Hold a public hearing and consider the following:**

- A. a Local Historic Landmark Designation for the Standpipe property; and**
- B. a zoning change from Single Family Two with Conservation and Revitalization Overlay District to Single Family Two with Conservation and Revitalization Overlay District and Historical Preservation Overlay District**

**for a Local Historic Landmark Designation on approximately 2.30 acres located at 306 West Avenue I, bound by West Avenue I on the north, West Avenue J on the south, South Davis Street on the east, and Hughes Street on the west.**

Director of Planning Cheryl Maxwell said the City of Belton has submitted an application for a local historic landmark designation with Historic Preservation zoning overlay for the Belton Standpipe. The Belton Standpipe is listed on the National Register of Historic Places (NRHP).

Mrs. Maxwell explained that, subject to Council approval, this property is proposed for an historic preservation overlay zoning. Historic Preservation Overlay Zoning enables the City to balance base zoning/land use with preservation of historic assets, protecting significant architectural features and helping avoid inappropriate alterations. Historic Overlay Zoning requires public hearings before the Historic Preservation Commission (HPC), Planning & Zoning Commission, and City Council, so the City and the public have full and informed participation in the designation process. The base zoning for this property is Single Family 2 with Conservation Revitalization Overlay. The Single Family 2 zoning allows for municipally-owned facilities and uses. The purpose of the Conservation Revitalization overlay is to present the opportunity for different residential developments and compatible selected services and uses that are needed for the comfort, economy and convenience of the neighborhood in an effort to stabilize and/or redevelop the area.

In 2012, the Heritage Preservation Board and Planning and Zoning Commission recommended, and City Council approved, Ordinance 2012-18, which established Section 29 of the Zoning Ordinance entitled “Historic Preservation Overlay District”, and provided a process for the designation of historic properties. Following the establishment of the Historic Preservation Overlay District, 5 local historic districts were established. The buildings located within the boundaries of these local historic districts are now protected by, and subject to, all of the provisions of the ordinance governing alterations, demolition, and minimum maintenance standards.

The City of Belton has several buildings and sites located outside of the established local historic districts which hold historical, architectural, or cultural significance. The City of Belton Historic Landmark Designation application process was approved recently by the HPC and City Council. It is in place to designate eligible properties as local landmarks and extend the benefits and responsibilities of the Historic Preservation Overlay zoning to these properties. Since the implementation of the 2012 Belton Historic Preservation Ordinance, no individual properties have been designated as local historic landmarks.

The Belton Standpipe has been identified as a significant point of interest and recognized for its significance to the history of the City. There is evidence through newspaper articles and City Council minutes of the many discussions about the condition of the standpipe, public safety, and historical significance.

In early 2017, the City hired ApolloBBC to evaluate the standpipe and provide recommendations for its preservation. The recommendation is a phased approach to preservation to include the removal of the failing plaster and to ventilate the tower in phase one, and plaster replacement, new coat of paint and add a corrosion inhibitor in phase two.

In the 2019-2023 Strategic Plan, the standpipe is mentioned during the following timeframes:

- FY 2019 Near Term Priority: Standpipe/Water Tower Park assessment.
- FY 2021 Priority 1 Goal: Develop plans for Standpipe Park.
- FY 2022 Priority 1 Goal: Construct Standpipe Park.

In August of 2018, the Bell County Commissioner's Court and the City Council approved a change to the Tax Increment Reinvestment Zone #1 (TIRZ) boundary to include approximately 7.86 acres in the vicinity of the Historic Standpipe site. There are several sources of funding available for the preservation of the standpipe to include Hotel-Motel Funds, TIRZ Funds, Bell County Historical Commission grants, Texas Historical Commission Grants, and various other state and federal grants. The use of funding sources through the Texas Parks and Wildlife Department are available for future park improvements and other amenities on the site, as determined through public discussion and community feedback.

At the November 27, 2018, City Council meeting, Council unanimously approved adopting a medallion design for designated Local Historic Landmarks. This medallion design prominently displays an image of the Belton Standpipe, an historic structure of significance, located in a dominant position on a small rise in South Belton that symbolizes the ingenuity and forward thinking of Beltonians.

As outlined in the Belton Historic Preservation Ordinance (2012-18) Section 29.7, a property that is already listed individually, or within an historic district on the National Register of Historic Places (NRHP), shall be considered eligible for designation as historic landmarks pursuant to the ordinance. The Belton Standpipe is already listed on the NRHP for local significance to community planning, development and engineering, and is a rare surviving example of an early reinforced concrete public works structure.

It is staff's recommendation to select the Belton Standpipe as the inaugural local landmark designation property. In doing so, the City is setting the example of pride in ownership of such an irreplaceable structure, and highlighting the significance of this structure - not only during its past use as a crucial element to the City's public utilities, but its representation of the decisions made by the community to meet citizen needs, especially during periods of rapid growth.

The National Register of Historic Places includes the following statements of significance: The Belton Standpipe was built in 1914 as a water tower for the City of Belton. No longer in use, the tower once was a crucial element of the town's water

system and one of its great points of pride. It was built at a time when Belton was experiencing rapid growth and its City leaders were attempting to modernize the town's utilities. Concrete stand pipes such as this were once fairly common, but most were later replaced by steel water towers. The Belton Standpipe is a rare surviving example of its type. It is also significant as an early example of reinforced poured concrete construction, a technology which in the early 1900's was just coming into wide use.

The property proposed for designation is bound by West Avenue I, South Davis Street, West Avenue J, and Hughes Street.

The Historic Preservation Commission met on July 11, 2019 and unanimously recommended approval of the Local Historic Landmark Designation application for the Standpipe property.

The Planning and Zoning Commission met on August 20, 2019 and unanimously recommended approval of this zoning change to add the Historical Preservation Overlay District for a Local Historic Landmark designation on the Standpipe property.

Staff concurs with recommendations from both commissions.

Mayor Grayson opened the public hearing. Kelly Hallaron of 307 W. Avenue I said she doesn't understand what is being done with the land, and she hopes that it isn't going to be drastically changed. Mayor Grayson explained that the land is under consideration for a park. Seeing no one else wishing to speak, Mayor Grayson closed the public hearing.

Upon a motion by Councilmember Holmes, and a second by Councilmember Kirkley, Item #11A was unanimously approved by a vote of 7-0.

Upon a motion by Councilmember Leigh, and a second by Mayor Pro Tem Carpenter, Item #11B, including the following captioned ordinance, was unanimously approved by a vote of 7-0.

#### **ORDINANCE NO. 2019-40**

**AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM SINGLE FAMILY TWO WITH CONSERVATION AND REVITALIZATION OVERLAY TO SINGLE FAMILY TWO WITH CONSERVATION AND REVITALIZATION, AND HISTORICAL PRESERVATION OVERLAYS ON A 2.3 ACRE TRACT, WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREA 8 DESIGN STANDARDS.**

- 12. Hold a public hearing and consider a final plat of Sundin Addition (Park Place Subdivision, Phase II), a replat of Lots 1, 2, & 3, Block 1, Park Place**

**Subdivision, Phase I, to consolidate three lots into two lots at 1720 Landmark Drive, on the west side of Landmark Drive, south of Hastings Road.**

Director of Planning Cheryl Maxwell explained that this replat consolidates three lots into two. The original subdivision, Park Place Subdivision, Phase I, was approved in 1986, along with restrictive covenants. Although the City does not enforce restrictive covenants, there are provisions in the Subdivision Ordinance that apply to replats when the restrictive covenants are applicable. This replat appears to have satisfied requirements which would enable it to be processed administratively, except for some uncertainty with regard to the covenants of the original subdivision. As a result, public notice and public hearings are required. Therefore, the replat has to meet two approval thresholds: a) City subdivision standards; and b) subdivision restrictive covenants.

Maxwell said that the City's Subdivision Ordinance (Section 304.02) allows replats to be processed administratively under certain conditions as noted below:

- 1) The owners of all the lots join in the application for amending the plat;
- 2) The amendment does not attempt to remove recorded covenants or restrictions;
- 3) The amendment does not increase the number of lots; and
- 4) The amendment does not create or require the creation of a new street or make necessary the extension of municipal facilities.

This replat appears to meet all conditions, except with regard to the covenants/restrictions. The owners have indicated they will not remove any existing covenants, but will carry them forward into this replat through a note on the plat and a plat dedication instrument. However, one of the deed restrictions prohibits any lot from being subdivided. Note wording below—Article Eight, #6:

*No lot shall ever be subdivided. However, two or more lots may be combined to provide a larger building site for a residence.*

Lot 2 is being subdivided, and then combined with the adjacent lots 1 and 3, to create new larger lots 1 and 2, Block 1. Based on advice from the City Attorney's office, the replat does not appear to be in compliance with Article Eight, #6 above; however, the result of the consolidation provides larger building sites than the original three lots. With the uncertainty about the covenants application here, Staff determined that the replat did not qualify for administrative approval, and therefore is processing this as a residential replat with public notice and public hearings. As such, if 20% or more of the property owners of lots in the current plat file a written protest, the Planning Commission must require written approval of 66.67% of the owners of all lots in the plat (Subdivision Ordinance Section 301.03). There are 30 property owners; if 6 protest the replat, then approval of 20 property owners is required for this replat to be approved. As of this time, we have not received any written protest. City legal staff has also recommended the name of the replat be changed to reflect a phase of the original subdivision, since this is a replat of a portion of the original plat. Therefore, the subdivision name will be Park Place

Subdivision, Phase II. To minimize confusion, we have kept the proposed name “Sundin” on the agenda since the public hearing notice was sent to property owners with this name, as submitted.

This property is zoned SF2 District. Each lot satisfies all area requirements for the SF2 Zoning District.

Mrs. Maxwell provided a summary of the subdivision ordinance requirements as they apply to this subdivision replat.

**Water/Sewer:** There is an existing 8-inch water line and 6-inch sewer line along Landmark Drive. The existing fire hydrant location satisfies minimum requirements for fire protection. No utility extensions are needed.

**Drainage:** No drainage easements or infrastructure is needed.

**Streets/Sidewalks:** Landmark Drive is a local street, with a 50’ ROW, 31’ pavement width, with curb/gutter. No perimeter street improvements are needed. No sidewalks are required along local streets.

**Parkland Dedication/Fees:** The parkland fee is \$200 per residential unit, or \$200 for this two lot subdivision. Since this is replat reducing the number of lots, this fee is not applicable.

Staff has reviewed the replat and find it acceptable as a final plat. All conditions have been satisfied for the City subdivision requirements. Nevertheless, the Council needs to be cognizant of the existing restrictive covenants and owner response to the proposed replat.

A public hearing regarding this replat was held at the August 20, 2019, P&ZC meeting. No one spoke in opposition to this replat or provided written protest. The Planning and Zoning Commission unanimously recommended approval of this replat, subject to the conditions below. Staff concurs with their recommendation.

1. Compliance with existing restrictive covenants, or approval by property owners in the original subdivision, as required for a residential replat when lots are being subdivided.
2. Restrictive covenants for the original subdivision carried forward for the replat.
3. Name change to Park Place Subdivision, Phase II on all documents.

Mayor Grayson opened the public hearing. Seeing no one wishing to speak, she closed the public hearing.

Upon a motion by Councilmember Pearson, and a second by Mayor Pro Tem Carpenter, Item #12 was unanimously approved by a vote of 7-0.

**FY 2020 Budget**

**13. Conduct a public hearing on the proposed 2019 Property Tax Rate used for the FY 2020 Annual Budget.**

Interim Director of Finance Susan Allamon presented an overview of the Certified Tax Roll. She said the City's total market value increased 19% with a 13% increase in taxable value. She added that the City is losing 31% in market value to exemptions.

Mrs. Allamon briefly reviewed historical tax rates and the proposed 2019 Property Tax Rate of \$0.6598. She provided the effective tax rate and the rollback tax rate.

FY2019 Current Rate = \$0.6598  
FY2020 Effective Rate = \$0.6178  
FY2020 Proposed Rate = \$0.6598  
FY2020 Rollback Rate = \$0.6599

Allamon said this is the first of two required public hearings on the tax rate.

Mayor Grayson opened the public hearing on the 2019 Property Tax Rate. Seeing no one wishing to speak, she closed the public hearing.

No action was required by the Council on this item.

**14. Call for a public hearing to be held on Tuesday, September 10, 2019, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the City of Belton Budget for Fiscal Year beginning October 1, 2019, and ending September 30, 2020.**

Councilmember Kirkley made a motion for a public hearing to be held on the proposed FY2020 budget on Tuesday, September 10, 2019, at 5:30 p.m. Councilmember Leigh seconded the motion which was unanimously approved upon a vote of 7-0.

There being no further business, the Mayor adjourned the meeting at 6:21 p.m.

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Marion Grayson, Mayor

ATTEST:

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Amy M. Casey, City Clerk



# Staff Report – City Council Agenda Item

## Agenda Item #5

Consider approval of an ordinance on first reading and set a public hearing and second reading for September 24, 2019, granting a commercial solid waste collection franchise to SOP Mgmt. LLC dba RedBoxplus of Bell & Williamson Counties.

## Originating Department

Administration – Amy M. Casey, City Clerk

## Summary Information

A new company, RedBoxplus, is seeking a commercial solid waste franchise from the City. The company anticipates commencing services on November 1, 2019. This franchise is proposed to end on January 26, 2020, in line with all the other commercial solid waste franchises granted by the City. New franchise agreements will be presented to Council for approval at that time.

In accordance with the City Charter, franchise ordinances require two readings and a public hearing. The second reading and public hearing has been advertised for the September 24, 2019, City Council meeting.

## Fiscal Impact

The City receives 5% of the Company's total gross receipts from customers as a franchise fee. FY2020 Budget for this franchise fee from all franchised contractors is \$121,550.

## Recommendation

Recommend approval of the ordinance on first reading and set the public hearing and second reading for September 24, 2019.

## Attachments

Proposed Franchise Ordinance

## **ORDINANCE NO. 2019-41**

**AN ORDINANCE GRANTING A FRANCHISE TO SOP MGMT. LLC DBA REDBOXPLUS OF BELL AND WILLIAMSON COUNTIES TO PROVIDE SOLID WASTE COLLECTION SERVICES WITHIN THE CITY OF BELTON; PROVIDING FOR THE SCOPE AND NATURE OF THE OPERATION; PROVIDING FOR THE DISPOSAL OF GARBAGE, SOLID WASTE AND REFUSE; PROVIDING A PROCEDURE FOR THE HANDLING OF COMPLAINTS; PROVIDING FOR A FRANCHISE FEE; REQUIRING INDEMNITY INSURANCE; PROVIDING FOR REVOCATION AND AMENDMENT; PROVIDING FOR PAYMENT OF TAXES BY THE FRANCHISEE; PROHIBITING ASSIGNMENT AND SUBLETTING OF THE FRANCHISE WITHOUT CONSENT; PROVIDING FOR FORFEITURE; AND MAKING OTHER PROVISIONS**

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**WHEREAS**, SOP Mgmt. LLC dba RedBoxplus of Bell and Williamson Counties (the "Company"), operates a solid waste and garbage collection service for municipalities; and

**WHEREAS**, the Company seeks to provide containerized solid waste collection services for industrial and commercial customers within the City of Belton (the "City"); and

**WHEREAS**, it is in the interest of the City and its citizens to offer the Company a solid waste collection franchise on such terms and conditions as will provide the City with the controls and options necessary to provide for the public good.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS, THAT:**

### **SECTION 1. Definitions.**

1.0 For the purposes of this ordinance, when not inconsistent with the context, words used in the present tense include the future tense, words in the plural include the singular, words in the singular include the plural, and the use of any gender shall be applicable to all genders whenever the sense requires. The words "shall" and "will" are mandatory and the word "may" is permissive. Words not defined in this Section 1 or otherwise in this ordinance shall be given their common and ordinary meaning.

1.1 The following words, terms, phrases and their derivations shall, in this ordinance, have the meaning given in this section.

1.1.1 "City Clerk" shall mean the City Clerk or City Secretary of the City.

1.1.2 "City Manager" shall mean the City Manager or City Administrator of the City or his/her authorized designate.

1.1.3 "City Council" or "Council" shall mean the governing body of the City.

1.1.4 “Commercial Hand Collect Unit” shall mean a retail or light commercial type of business, which generates not more than one (1) cubic yard of solid waste per week. This type of customer is served pursuant to the City’s residential services contract.

1.1.5 “Containerized Commercial and Industrial Refuse and Waste” shall mean any refuse, rubbish, garbage or waste material that is not Hazardous Waste, Residential Refuse, or a Commercial Hand Collect Unit.

1.1.6 “Customer” shall mean any firm, person, entity, corporation or organization that contracts with the Company for the collection of Containerized Commercial and Industrial Refuse and Waste, whether such service is used by said firm, person, entity, corporation, organization or others.

1.1.7 “Gross Receipts” shall mean the total amount collected by Company from any and all Customers for services rendered under authority of this Franchise.

1.1.8 “Hazardous Waste” shall mean waste in any amount which is defined, characterized or designated as hazardous by the United States Environmental Protection Agency or appropriate State agency by or pursuant to Federal or State law, or waste in any amount which is regulated under Federal or State law. For purposes of this agreement, the term hazardous waste shall also include motor oil, gasoline, paint, paint cans and solvents.

1.1.9 “Franchise” shall mean this Ordinance, and all the rights and obligations established herein.

1.1.10 “Residential Refuse” shall mean all household and domestic garbage, trash and rubbish, excluding rubbish and used materials resulting from construction or remodeling work, generated by a person or persons dwelling in a Residential Unit.

1.1.11 “Residential Unit” shall mean a dwelling unit designed for, or, in the normal course of use, occupied by, a person or a family, e.g. a single family house, duplex apartment unit or triplex apartment unit that is situated in a building having less than four such separate residential units. For the purposes of this Franchise, a “Residential Unit” shall not include any mobile home park, apartment building, condominium, nursing home, or similar residential, convalescent or multi-family dwelling, whether of single or multi-level construction, consisting of four or more dwelling units.

1.1.12 “Street” or “Alley” shall mean all publicly dedicated or maintained streets, alleys, easements and rights-of-way, a portion of which is open to use by the public or vehicular travel.

## **Section 2. Grant of Franchise.**

The City hereby grants the Company a non-exclusive license to use the public streets, alleys, roads and thoroughfares within the City for the purpose of operating and engaging in the business of collecting and disposing of Containerized Commercial and Industrial Refuse and Waste; including, but not limited to, contracting with Customers and providing service pursuant to

contract therefore, placing and servicing containers, operating trucks, vehicles and trailers, and such other operations and activity as are customary and/or incidental to such business and service.

### **Section 3. Term.**

The term of this agreement shall be for the period beginning September 25, 2019 until January 26, 2020. The Company shall begin performance under this Franchise within thirty (30) days from and after the effective date of this Franchise.

### **Section 4. Scope and Nature of Operation.**

4.0 The Company may collect and deliver for disposal all Containerized Commercial and Industrial Refuse and Waste accumulated within the corporate limits of the City by the Company's Customers and the words "refuse", "garbage", "trash" and "waste" when used in this Franchise are used for convenience and, unless the context shows otherwise, refer to and are limited to Containerized Commercial and Industrial Refuse and Waste. The Company will furnish the personnel and equipment to collect refuse, provide the services described herein, and as contracted for with its Customers, in an efficient and businesslike manner.

4.1 Service Provided - Company shall provide container, bin and other collection service for the collection of Containerized Commercial and Industrial Refuse and Waste according to the individual Customer agreements and applicable City regulations and shall make provision for the special collection of such refuse and waste upon request. The Company shall cause or require its equipment, containers and bins to be kept and maintained in a manner to not cause or create a threat to the public health and shall keep the same in a good state of repair.

4.2 Collection Operation - (a) Save and except as provided in this Section, collection shall not start before 5:00 a.m. or continue after 7:00 p.m. at any location; provided that collections made in a manner that does not cause or result in loud noise, or that are made at a location which will not cause the disturbance of persons occupying the premises or neighboring property, may be made at any time. If the City receives complaints from customers, hours of operation will be subject to a mutually agreeable solution between the Company and the City. Other exceptions to collection hours shall be effected only upon the mutual agreement of the Customer and only when such exception will not result in the disturbance of occupants of the property served or of neighboring properties, or when the Company reasonably determines an exception necessary due to unusual circumstances. Subject to the ordinances and regulations adopted by the Council the frequency of collection shall be determined by each individual Customer agreement.

4.2.1. Holidays - The Company shall observe such holidays as it, in its sole discretion, determines appropriate.

### **Section 5. Vehicles to be Covered and Identified.**

All vehicles used by Company for the collection and transportation of refuse shall be covered at all times while loaded and in transit to prevent the blowing or scattering of refuse onto

the public streets or properties adjacent thereto, and such vehicles shall be clearly marked with the Company's name in letters not less than two (2) inches in height.

#### **Section 6. Regulation of Containers.**

The Company may rent or lease containers to any Customer within the corporate limits of the City for refuse storage and collection purposes subject to the following requirements:

- (1) All containers shall be constructed and maintained according to good industry practice;
- (2) All containers shall be equipped with suitable covers to prevent blowing or scattering of refuse while being transported for disposal of their contents;
- (3) All containers, save and except those being used for the purpose of collecting and storing rubble, building and scrap construction materials, shall be equipped with covers suitable to prevent blowing or scattering of refuse and access to the container by animals while the container is at the site designated by the Customer;
- (4) All containers shall be periodically cleaned, maintained, serviced and kept in a reasonably good state of repair: to prevent the unreasonable accumulation of refuse residues; to avoid excessive odor and harborage for rodents and flies resulting from excessive residues remaining after collection of containers; and
- (5) All containers shall be clearly marked with Company's name and telephone number in letters not less than two (2) inches in height. It is further understood and agreed that Company will lease or rent such containers at terms which are fair, reasonable and within the terms and rates authorized from time to time by the City Council.
- (6) All containers shall not be on public rights of way and shall be located so as to not interfere, block, obstruct or impede the normal use of any sidewalk, street, alley, driveway, or fire lane, or to block, obstruct or impede sight distance at street, road or alley intersections.

#### **Section 7. Disposal of Refuse.**

The Company will deliver all Containerized Commercial and Industrial Refuse and Waste collected by it within the City, except for materials which the Company may select for recovery and recycling, to such location as approved by the City Council for refuse disposal purposes. No other location may be used for the disposal of such refuse without the written approval and consent of City. Rules and regulations governing hours of operation and disposal practices at the disposal site, as may be published by the City, will be observed and followed by the Company while engaged in the disposal of refuse pursuant to this Franchise.

## **Section 8. Franchise and Rental Fees.**

8.1 Franchise Fee - The streets, rights-of-way, and public easements to be used by the Company in the operation of its business within the boundaries of the City as such boundaries now exist and exist from time to time during the term of this License, are valuable public properties acquired and maintained by the City at great expense to its taxpayers, and the City will incur costs to regulate and administer this Franchise. In consideration of such benefits, costs and expenses, the Company shall through the term of this Franchise pay to the City five percent (5%) of the Company's total gross receipts received from Customers pursuant to this Franchise (exclusive of Sales Tax).

8.1.1 Fees Paid Quarterly - The license fee shall be payable quarterly to the City and delivered to the City Clerk or successor in function together with a statement indicating the derivation and calculation of such payment. Each such quarterly payment shall be due on the 15th day of the second month following the end of the quarterly period for which said payment is due and shall be based upon the Company's gross receipts during that same quarterly period. The quarterly payments shall be due on February 15, May 15, August 15 and November 15 of each year during the term hereof, with the February 15 payment being based upon the Company's gross receipts during the calendar quarter ending the prior December 31 and being payment for the rights and privileges granted hereunder for said calendar quarter, the May 15 payment being based upon the Company's gross receipts during the calendar quarter ending the prior March 31 and being payment for the rights and privileges granted hereunder for said calendar quarter, the August 15 payment being based upon the Company's gross receipts during the calendar quarter ending the prior June 30 and being payment for the rights and privileges granted hereunder for said calendar quarter, and the November 15 payment being based upon the Company's gross receipts during the calendar quarter ending the prior September 30 and being payment for the rights and privileges granted hereunder for said calendar quarter. For purposes of verifying the amount of such fee, the books of the Company shall at all reasonable times be subject to inspection by the duly authorized representatives of the City. Additionally, the Company shall file annually with the City Clerk, no later than four (4) months after the end of the Company's fiscal year, a statement of revenues. The annual statement shall have been reviewed and certified by an auditor or internal company controller to verify the accuracy of the report attributable to the operations of the Company within the City pursuant to this ordinance. This statement shall present, in a form prescribed or approved by the Council, a detailed breakdown of gross receipts.

8.1.2 No Other Rental Fees - The license fee shall be in lieu of any and all other city-imposed rentals or compensation or franchise, license, privilege, instrument, occupation, excise or revenue taxes or fees and all other exactions or charges (except ad valorem property taxes, special assessments for local improvements, city sales tax, and such other charges for utility services imposed uniformly upon persons, firms or corporations then engaged in business within the City) or permits upon or relating to the business, revenue, franchise, installations and systems, fixtures, and other facilities of the Company and all other property of the Company and its activities, or any part thereof, in the City which relate to the operations of the Company pursuant to this Franchise;

provided, that this shall not be construed to prevent the Company from being required to pay the City's fees and charges in effect from time to time for dumping at the landfill.

8.1.3 Credit for Fees Paid - Should the City not have the legal power to agree that the payment of the foregoing sums of money shall be in lieu of licenses, fees, street or alley rentals or charges, easement or franchise taxes or charges aforesaid, then City agrees that it will apply so much of said sums of money paid as may be necessary to satisfy Company's obligations, if any, to pay any such licenses, charges, fees, rentals, easement or franchise taxes or charges.

## **Section 9. Collection and Disposal Rates.**

The rates charged by the Company for services provided pursuant to this Franchise shall be determined by contract with the Customer.

## **Section 10. Compliance with Law.**

The Company shall conduct its operations under this Franchise in compliance with the material provisions of all applicable local, state and federal laws, rules and regulations, and with the general specifications contained in this Franchise.

## **Section 11. Insurance Provided by Company.**

11.1 Minimum Coverage Requirements - The Company shall maintain throughout the term of the Franchise, property damage coverage, general liability insurance, and automobile liability insurance for any vehicles owned or operated by Company, with an insurance company licensed to do business in the State of Texas and acceptable to the City, insuring against claims for liability and damages for the benefit of the City. The insurance shall include the City as an additional insured. Property damage coverage insurance under this section shall be a minimum of Five Hundred Thousand and No/100 Dollars (\$500,000). Automobile liability insurance under this section shall at a minimum have limits of Two Hundred Fifty Thousand and No/100 Dollars (\$250,000) for bodily injury for each person and Five Hundred Thousand and No/100 Dollars (\$500,000) for each occurrence, and property damage of Two Hundred Fifty Thousand and No/100 Dollars (\$250,000) for each occurrence and general liability insurance under this section shall be a minimum of Five Hundred Thousand and No/100 Dollars (\$500,000) for the protection of the public in connection with:

11.1.1 Property Damage - Liability to persons or damages to property, in any way arising out of or through the acts or omissions of Company, its servants, agents or employees or to which Company's negligence shall in any way contribute;

11.1.2 Miscellaneous - Arising out of any claim or invasion of the right of privacy, for defamation of any person, firm or corporation, or the violation or infringement of any copyright, trademark, trade name, service mark or patent, or of any other right of any person, firm or corporation;

11.1.3 Contractors - Arising out of Company's operations and relationships with any independent contractor or subcontractor.

11.2 Employer's Liability - The Company shall maintain throughout the term of the Franchise the requisite statutory workers' compensation insurance and a minimum of One Hundred Thousand and No/100 Dollars (\$100,000) employer's liability insurance.

11.3 Approval of Policy - The insurance policy, or policies, obtained by the Company in compliance with this section shall be approved by the City Manager, and such insurance policy, along with written evidence of payment of required premiums, shall be filed and maintained with the City Clerk during the term of the Franchise, and shall be changed from time to time to reflect changing liability limits, as reasonably required by the Council. The Company shall immediately advise the Council of any significant litigation, actual or potential, that may develop and would affect this insurance.

11.4 Endorsements - All insurance policies maintained pursuant to this Franchise shall contain the following conditions by endorsement:

11.4.1 Additional Insured - The City shall be an additional insured and the term "owner" and "City" shall include all authorities, Boards, Bureaus, Commissions, Divisions, Departments and offices of the City and the individual members, officers, employees and agents thereof in their official capacities and/or while acting on behalf of the City;

11.4.2 Cancellation Notice - Each policy shall require that thirty (30) days prior to a cancellation or material change in policies, a written notice thereof shall be delivered to the City Manager by registered mail;

11.4.3 No City Liability - Insurers shall have no right of recovery against the City, it being the intention that the insurance policies shall protect the Company and the City and shall be primary coverage for all losses covered by the policies;

11.4.4 Other Insurance Clause - The policy clause "Other Insurance" shall not apply to the City where the City is an insured on the policy;

11.4.5 No Recourse - Companies issuing the insurance policies shall not have recourse against the City for payment of any premium or assessment.

11.5 Increase Requirements - The City reserves the right to review the Insurance requirements of this section during the effective period of this Franchise and to make reasonable adjustments to the insurance coverages and their limits when deemed necessary and prudent by the City Manager based upon changes in statutory law, court decisions, or the claims history of the industry as well as the licensee.

The City shall be entitled, upon request, and without expense, to receive copies of the policies and all endorsements thereto and may make any reasonable requests for deletion or revision or modification of particular policy terms, conditions, limitations, or exclusions. (Except where policy provisions are established by law or regulation binding upon either of the parties hereto or the underwriter on any of such policies)

11.6 Certificate - If the City Manager determines that a certificate of insurance is acceptable evidence for insurance coverage, a copy of the endorsement required under the 11.3 above shall be attached to the certificate of insurance.

## **Section 12. Indemnification and Hold Harmless.**

The Company agrees to indemnify, defend, and save harmless the city, its agents, officers and employees, against and from any and all claims by or on behalf of any person, firm, corporation or other entity, arising from the Company's distribution system, or arising from any act of negligence of the Company, or any of its agents, contractors, servants, employees or licensees, and from and against all costs, counsel fees, expenses and liabilities incurred in or about any such claim or proceeding brought thereon, and from any and all claims arising from any breach or default on the part of the Company in the performance of any covenant or agreement on the part of the Company to be performed pursuant to the terms of this Franchise. The City shall promptly notify the Company of any claim or cause of action which may be asserted against the City relating to or covering any matter against which the Company has agreed, as set forth above, to indemnify, defend and save harmless the City. The Company reserves the right, but not the obligation, to employ such attorneys, expert witnesses and consultants as it deems necessary to defend against the claim or cause of action. The Company by and through the City Attorney, may be granted the right to take, in the event the Company and the City are Co-Defendants in a suit, upon express written approval of the City Attorney of the City, total or partial lead responsibility for the defense of any claim or cause of action. In the event that the City is in control, either totally or partially, of such defense, the Company shall pay all expenses incurred by the City in providing the defense. It is understood that it is not the intention of either the City or the Company to create any liability, right, or claim for the benefit of third parties and this Franchise is intended and shall be construed for the sole benefit of the City and the Company.

## **Section 13. Forfeiture and Termination of Franchise.**

13.1 Material Breach - In addition to all other rights and powers retained by the City under this Franchise or otherwise, the City reserves the right to declare this Franchise forfeited and to terminate the Franchise and all rights and privileges of the Company hereunder in the event of a material breach of the terms and conditions hereof. A material breach by Company shall include, but shall not be limited to, the following:

13.1.1 Fees - Failure to pay the fees set out in Section 8.0;

13.1.2 Telephone Listing - Failure to keep and maintain a telephone listing and office or answering service that is available by telephone without long distance charge during regular business hours for service to the public, and which telephone or office shall, at minimum, provide and maintain the following services:

- (a) Coordinate and provide information concerning deposits, payments and accounts to Customers and prospective Customers;
- (b) Respond to Customer and prospective Customer questions and issues about billings, accounts, deposits and services;

- (c) Coordination with the City with respect to private sector and public works projects and issues related to or affecting to the Company's operation; and
- (d) Immediate response, upon request, to police, fire and other emergency situations in which the public health and safety requires action with respect to or assistance regarding Company's property.

13.1.3 Failure to Provide Services - Failure to materially provide the services provided for in this Franchise;

13.1.4 Misrepresentation - Material misrepresentation of fact in the application for or negotiation of this Franchise; or

13.1.5 Conviction - Conviction of any director, officer, employee, or agent of the Company of the offense of bribery or fraud connected with or resulting from the award of this Franchise.

13.2 Operation Information - Material misrepresentation of fact knowingly made to the City with respect to or regarding Company's operations, management, revenues, services or reports required pursuant to this Franchise.

13.3 Economic Hardship - Company shall not be excused by mere economic hardship nor by misfeasance or malfeasance of its directors, officers or employees.

13.4 Forfeiture and Proceedings - Any unwarranted and intentional neglect, failure or refusal of the Company to comply with any material provision of this Franchise within thirty (30) days after written notice from City setting forth the specific provision and noncompliance, said notice to be mailed to Company at its principal place of business by certified mail, return receipt requested, shall be deemed a breach of this Franchise, and the City Council, upon notice to Company and hearing, may, for good cause declare this Franchise forfeited and exclude Company from further use of the streets of the City under this Franchise, and the Company shall thereupon surrender all rights in and under this Franchise.

13.4.1 Proceedings - In order for the City to declare a forfeiture pursuant to Sections 13.1, 13.4 or 13.4.3, the City shall make a written demand that the Company comply with any such provision, rule, order, or determination under or pursuant to this Franchise. If such violation by the Company continues for a period of thirty (30) days following such written demand without written proof that the corrective action has been taken or is being actively and expeditiously pursued, the Council may take under consideration the issue of termination of the Franchise. The City shall cause to be served upon Company, at least twenty (20) days prior to the date of such a Council meeting, a written notice of intent to request such termination and the time and place of the meeting. Notice shall be given of the meeting and issue which the Council is to consider.

13.4.2 Hearing - The Council shall hear and consider the issue, hear any person interested therein, and shall determine whether or not any violation by the Company has occurred.

13.4.3 Forfeiture - If the Council shall determine that the violation by the Company was the fault of Company and within its control, the Council may declare the Franchise forfeited and terminated, or the Council may grant to Company a period of time for compliance.

#### **Section 14. Transfer, Sale or Conveyance by Company.**

The Company shall not transfer, assign, sell or convey this Franchise without the prior approval of the Council expressed by ordinance; provided that this section shall not apply to vehicles, replacements, maintenance, upgrades or modifications of equipment, machinery, containers and buildings by Company for the purpose of maintaining and continuing its operation within the City; and provided further that Company may, in its sole discretion and upon written notice to the City, transfer, assign, sell or convey this Franchise to a wholly owned subsidiary of the Company.

#### **Section 15. Foreclosure.**

Upon the foreclosure or other judicial sale of all or a substantial part of the assets and property of the Company used for and dedicated to providing service pursuant to this Franchise, the Company shall notify the City of such fact, and such notification shall be treated as a notification that a change in control of the Company has taken place and the provision of this Franchise governing the consent of the Council to such change in control of the Company shall apply. Upon the foreclosure or judicial sale, or the leasing of all or a substantial part, of the property and assets of the Company dedicated to and used for the purposes of providing service pursuant to this Franchise, without the prior approval of the Council, the Council may, upon hearing and notice, terminate this Franchise.

#### **Section 16. Receivership and Bankruptcy.**

16.1 Cancellation Option - The Council shall have the right to cancel this Franchise one hundred twenty (120) days after the appointment of a receiver or trustee to take over and conduct the business of the Company, whether in receivership, reorganization, bankruptcy, other action or proceeding, whether voluntary or involuntary, unless such receivership or trusteeship shall have been vacated prior to the expiration of said one hundred twenty (120) days, unless:

16.1.1 Trustee Compliance - Within one hundred twenty (120) days after his election or appointment, such receiver or trustee shall have fully complied with all the provisions of this Franchise and remedied all defaults thereunder; or

16.1.2 Trustee Agreement - Such receiver or trustee, within one hundred twenty (120) days, shall have executed an agreement, duly approved by the court having jurisdiction, whereby the receiver or trustee assumes and agrees to be bound by each and every provision of this Franchise granted to the Company.

**Section 17. Retention of City Police Powers.**

The City retains and reserves all of its police powers and the rights, privileges, and immunities that it now has under the law to regulate, patrol and police the streets and public ways within the City, and the granting of this Franchise shall in no way interfere with the improvements to, or maintenance of, any street, alley or public way, and the rights of the City to use said streets, alleys and public ways.

**Section 18. Amendments of City Ordinances and Regulations.**

The City reserves the right and power, pursuant to its police power, after due notice to Company, to modify, amend, alter, change or eliminate any rules, and regulations of the City, and to impose such additional conditions, that are not inconsistent with the rights granted by this Franchise, upon the Company and all persons, firms or entities of the same class as the Company, as may be reasonably necessary in the discretion of the City Council to preserve and protect the public, health, safety and welfare and/or insure adequate service to the public.

**Section 19. Taxes.**

The Company shall promptly pay all lawful ad valorem taxes, levies and assessments, if any, that are imposed upon the Company. Absent an administrative or judicial challenge, or appeal, the failure to pay any such tax, levy or assessment shall be a breach of this Franchise.

**Section 20. Acceptance by Company.**

Within fifteen (15) days after the passage of this Franchise, the Company shall file with the City its acceptance of the terms and provisions of this Franchise. The acceptance shall be in writing on the Company's letterhead and provide as follows:

City of Belton  
**ATTN: City Clerk**  
333 Water Street  
P.O. Box 120  
Belton, Texas 76513-0120

**SOP MGMT. LLC DBA REDBOXPLUS OF BELL AND WILLIAMSON COUNTIES** (the "Company"), acting by and through the undersigned officer who is acting within his official capacity and authority, hereby accepts the Franchise to operate a commercial and industrial refuse and solid waste collection and disposal system within the City as said license is set forth and provided in Ordinance No. \_\_\_\_\_ (the "Ordinance"). The Company agrees to be bound and governed by each term, provision and condition of the Ordinance, to accept and to give the benefits provided by the Ordinance and to perform each service and duty set forth and provided for in the Ordinance in a businesslike and reasonable manner and in compliance with the Franchise.

Company: \_\_\_\_\_

By: \_\_\_\_\_

Printed Name: \_\_\_\_\_

Title: \_\_\_\_\_

### **Section 21. Public Necessity.**

The Council hereby finds and declares that the public welfare, convenience and necessity require the service which is to be furnished by the Company.

### **Section 22. Affirmative Action by Company.**

22.1 Applicable Law - Company shall adhere to affirmative action practices within the City and Company shall adhere to all federal, state and local rules and laws pertaining to discrimination, equal employment and affirmative action.

22.1.1 Equal Employment - Company shall provide equal employment opportunity to minorities, women and the disabled at all levels and in all phases of operation. In addition, the Company shall promulgate an affirmative action policy which shall cover, in addition to employment, training, purchasing, and the employment of subcontractors. Company shall establish affirmative action goals and timetables to achieve its affirmative action policies. These goals shall reflect the percentage of minorities, women and disabled within the City.

22.1.2 Plan and Policy - Company shall at all times provide the City with a copy of its current affirmative action policy and its affirmative action goals and timetables.

22.1.3 Compliance - Company shall make all reasonable efforts to comply with its affirmative action commitments.

### **Section 23. Severability.**

If any section, paragraph, subdivision, clause, part or provision hereof shall be adjudged invalid or unconstitutional the same shall not affect the validity hereof as a whole or any part or provision other than the part or parts held invalid or unconstitutional.

### **Section 24. Captions and Headings.**

The use of captions or headings for the various sections of this Ordinance are for convenience of parties only and do not reflect the intent of the parties. The rule of interpretation to resolve ambiguities in a contract against the party drafting such contract shall not apply to this Franchise.

### **Section 25. No Suspension of Laws.**

All provisions of the ordinances of the City as now existing or as may be amended from time to time and all provisions of the statutes of the State of Texas applicable to general law cities shall be a part of this Franchise as fully as if the same had been expressly stated herein,

and said City retains and may exercise all of the governmental and police powers and all other rights and powers not directly inconsistent with the terms, conditions and provisions of this Franchise.

**Section 26. Peaceful Enjoyment.**

From and after the effective date of this ordinance, the City and the Company shall be and are hereby authorized and entitled to act in reliance upon the terms, conditions and provisions of this Franchise and, subject thereto, the Company shall collect rates for service, operate and conduct its business and work within the City, and enjoy the benefits and privileges of this Franchise during the term hereof.

**Section 27. Open Meetings.**

It is hereby officially found and determined that the meeting at which this ordinance was passed was open to the public, and public notice of the time, place and purpose of said meeting was given, as required by the Open Meetings Act, Chapter 551, Texas Government Code.

**Section 28. Endorsements and Records.**

The City Clerk is directed to make endorsements as appropriate over her/his official hand and the seal of the City on the form provided at the conclusion of this Franchise, for the public record and convenience of the citizens, of the date upon which this Franchise is finally passed and adopted and, if the Company accepts the Franchise, the date of such acceptance.

PASSED AND APPROVED on first reading, the 10<sup>th</sup> day of September, 2019.

**PASSED AND APPROVED** on second and final reading the 24<sup>th</sup> day of September, 2019.

**CITY OF BELTON**

\_\_\_\_\_  
Marion Grayson, Mayor

**ATTEST:**

\_\_\_\_\_  
Amy M. Casey, City Clerk

**APPROVED AS TO FORM AND CONTENT:**

\_\_\_\_\_  
John Messer, City Attorney

The foregoing Ordinance was passed and adopted by the City Council of the City of Belton, Texas, on the 24th day of September, 2019, by a vote of \_\_\_\_ votes for the Ordinance and \_\_\_\_ votes against the Ordinance.

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Amy M. Casey  
City Clerk

\_\_\_\_\_ accepted the foregoing Franchise by written instrument filed on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

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Amy M. Casey  
City Clerk



# Staff Report – City Council Agenda Item

## Agenda Item #6

Consider adoption of a resolution directing the publication of notice of a public hearing regarding the possible issuance of General Obligation Refunding Bonds, Series 2019 and other matters related thereto.

### Originating Department

Finance Department – Susan Allamon, Interim Director of Finance

### Background

The City's outstanding Combination Tax and Limited Revenue Certificate of Obligation, Series 2013 bonds became callable August 1, 2018. The bonds carry an interest rate of 3.078% and funded projects including:

- Public Safety Building Expansion
- Fire Engine
- Wheat Road Reconstruction
- Park Upgrades at Heritage Park, Yettie Polk Park, Beall Park and South Belton Middle School Park
- Sparta Road/Commerce Drive Roundabout

The City was approached in June by a municipal bond underwriter with an estimate of potential savings available through refunding. City staff contacted Specialized Public Finance (SPF) to obtain their opinion of the estimated savings from refunding. SPF's initial estimate in July was approximately \$240,000 in savings, with \$10,000 allocated to TIRZ and the remaining \$230,000 allocated to general fund debt service.

Specialized Public Finance recommended Council consideration of a delegation refunding option for the Series 2013 bonds. Delegation refunding is a six-month authorization by Council to pursue refunding of callable bonds when the estimated savings or interest rate meets or exceeds a parameter established by Council. If the savings or rate parameter is not reached during the six months, the authorization expires and the Council has the opportunity to renew it at that time if desired.

Publication of notice is the first step in the delegation refunding process. If approved by Council, a public hearing will be held on October 8, 2019. Following the public hearing, City Council may adopt an ordinance authorizing the issuance of the Bonds and directing City Staff to act as pricing agent if City Council parameter is met within six months. This will allow City staff to execute the refunding at a time when interest rates are most favorable. The

refunding will only occur if a net savings, inclusive of all costs and fees, will be realized equal to or greater than the Council-established amount.

### **Fiscal Impact**

De minimis impact at this time for the publication of notices. Publication costs can be reimbursed from proceeds of the refunding bonds as a cost of issuance when and if such refunding bonds are issued.

### **Recommendation**

Recommend approval of the resolution.

City staff recommends that the delegation ordinance to be adopted on October 8, 2019 require a net present value debt service savings of not less than 2.50% of the principal amount of the refunded obligations, which would equate to a minimum net present value debt service savings of \$145,000.

### **Attachments**

Resolution directing the publication of notice of public hearing regarding the possible issuance of general obligation refunding bonds, series 2019 and other matters related thereto.  
Model of Potential Debt Service Savings  
Tentative Schedule for Refunding Issuance

## **RESOLUTION NO. 2019-20-R**

### **RESOLUTION DIRECTING THE PUBLICATION OF NOTICE OF PUBLIC HEARING REGARDING THE POSSIBLE ISSUANCE OF GENERAL OBLIGATION REFUNDING BONDS, SERIES 2019 AND OTHER MATTERS RELATED THERETO**

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**THE STATE OF TEXAS §  
COUNTY OF BELL §  
CITY OF BELTON §**

**WHEREAS**, the City Council (the "Council") of the City of Belton, Texas (the "City") is considering the possible issuance of its General Obligation Refunding Bonds, Series 2019 (the "Bonds") for the purpose of refunding all or a portion of its currently outstanding Combination Tax and Limited Revenue Certificate of Obligation, Series 2013 in order to achieving a debt service savings;

**WHEREAS**, prior to the issuance of the Bonds, the City is required by Section 8.15(c) of its Charter to hold a public hearing and to publish notice of such public hearing at least once a week for three consecutive weeks; and

**WHEREAS**, the meeting at which this Resolution is adopted was open to the public and public notice of the time, place and purpose of the meeting was given, all as required by Chapter 551, Texas Government Code, as amended.

#### **BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS:**

**Section 1.** Attached hereto is a form of the Notice of Public Hearing regarding the issuance of the Bonds, the form and substance of which is hereby adopted and approved.

**Section 2.** The City Clerk or other authorized representatives of the City, shall cause the notice to be published in substantially the form attached hereto, in a newspaper of general circulation in the City, once a week for three consecutive weeks. In addition to the foregoing publications, the City Clerk or other authorized representatives of the City, may also cause such notice to additionally be published in any other publication within the City deemed to be appropriate for providing additional notice to the public; provided that such additional publication is not required to satisfy the foregoing requirements with respect to the timing of publication.

**Section 3.** The City Council hereby authorizes the disbursement of a fee equal to the lesser of (i) one-tenth of one percent of the principal amount of each series of obligations being issued or (ii) \$9,500 for each series, provided that such fee shall not be less than \$750, to the Attorney General of Texas Public Finance Division for payment of

the examination fee charged by the State of Texas for the Attorney General's review and approval of public securities and credit agreements, as required by Section 1202.004 of the Texas Government Code. The appropriate member of the City's staff is hereby instructed to take the necessary measures to make this payment. The City is also authorized to reimburse the appropriate City funds for such payment from proceeds of the Bonds.

**Section 4.** This Resolution shall become effective immediately upon adoption. The Mayor and City Clerk are hereby authorized and directed to execute the certificate to which this Resolution is attached on behalf of the City and to do any and all things proper and necessary to carry out the intent of this Resolution.

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**PASSED AND APPROVED THIS** 10th day of September, 2019.

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Marion Grayson, Mayor

ATTEST:

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Amy M. Casey, City Clerk

## **EXHIBIT A**

### **NOTICE OF PUBLIC HEARING REGARDING THE POSSIBLE ISSUANCE OF REFUNDING BONDS**

**NOTICE IS HEREBY GIVEN** that in accordance with the City's home rule charter, the City intends to hold a public hearing with respect to the possible issuance of refunding bonds to be entitled "City of Belton, Texas General Obligation Refunding Bonds, Series 2019" at its regular meeting place at the Harris Community Center in the Wright Room located at 401 North Alexander in Belton, Texas 76513 at a meeting to commence at 5:30 p.m. on the 8th day of October, 2019. The refunding bonds would be issued for the purpose of refunding all or a portion of the City's currently outstanding Combination Tax and Limited Revenue Certificate of Obligation, Series 2013, in order to achieve a debt service savings.

**CITY OF BELTON, TEXAS**

## City of Belton, Texas

\$5,465,000 General Obligation Refunding Bonds, Series 2019

Assumes QTEO and "AA-" from S&P

For Purposes of Illustration Only

## Debt Service Comparison

Date	Total P+I	Net New D/S	Old Net D/S	Savings
09/30/2020	485,324.44	484,288.15	486,755.90	2,467.75
09/30/2021	473,150.00	473,150.00	497,368.00	24,218.00
09/30/2022	479,600.00	479,600.00	502,364.50	22,764.50
09/30/2023	485,600.00	485,600.00	511,899.30	26,299.30
09/30/2024	521,150.00	521,150.00	540,818.50	19,668.50
09/30/2025	515,350.00	515,350.00	538,506.50	23,156.50
09/30/2026	519,400.00	519,400.00	540,886.70	21,486.70
09/30/2027	519,200.00	519,200.00	537,805.20	18,605.20
09/30/2028	518,400.00	518,400.00	539,415.90	21,015.90
09/30/2029	522,000.00	522,000.00	540,564.90	18,564.90
09/30/2030	514,800.00	514,800.00	536,252.20	21,452.20
09/30/2031	517,200.00	517,200.00	536,631.70	19,431.70
09/30/2032	513,800.00	513,800.00	536,549.50	22,749.50
09/30/2033	514,800.00	514,800.00	536,005.60	21,205.60
<b>Total</b>	<b>\$7,099,774.44</b>	<b>\$7,098,738.15</b>	<b>\$7,381,824.40</b>	<b>\$283,086.25</b>

### PV Analysis Summary (Net to Net)

Gross PV Debt Service Savings	235,839.60
Net PV Cashflow Savings @ 2.457%(AIC)	235,839.60
Contingency or Rounding Amount	1,036.29
Net Present Value Benefit	\$236,875.89
Net PV Benefit / \$5,905,000 Refunded Principal	4.011%

### Refunding Bond Information

Refunding Dated Date	12/05/2019
Refunding Delivery Date	12/05/2019

## City of Belton, Texas

\$5,465,000 General Obligation Refunding Bonds, Series 2019

Assumes QTEO and "AA-" from S&P

For Purposes of Illustration Only

## Pricing Summary

Maturity	Type of Bond	Coupon	Yield	Maturity Value	Price	YTM	Call Date	Call Price	Dollar Price
08/01/2020	Serial Coupon	3.000%	1.420%	355,000.00	101.026%	-	-	-	358,642.30
08/01/2021	Serial Coupon	3.000%	1.460%	285,000.00	102.508%	-	-	-	292,147.80
08/01/2022	Serial Coupon	3.000%	1.490%	300,000.00	103.916%	-	-	-	311,748.00
08/01/2023	Serial Coupon	3.000%	1.520%	315,000.00	105.242%	-	-	-	331,512.30
08/01/2024	Serial Coupon	3.000%	1.610%	360,000.00	106.209%	-	-	-	382,352.40
08/01/2025	Serial Coupon	3.000%	1.670%	365,000.00	107.147%	-	-	-	391,086.55
08/01/2026	Serial Coupon	4.000%	1.770%	380,000.00	113.941%	-	-	-	432,975.80
08/01/2027	Serial Coupon	4.000%	1.830%	395,000.00	115.433%	-	-	-	455,960.35
08/01/2028	Serial Coupon	4.000%	1.910%	410,000.00	116.599%	-	-	-	478,055.90
08/01/2029	Serial Coupon	4.000%	1.980%	430,000.00	117.671%	-	-	-	505,985.30
08/01/2030	Serial Coupon	4.000%	2.060%	440,000.00	116.905% c	2.210%	08/01/2029	100.000%	514,382.00
08/01/2031	Serial Coupon	4.000%	2.110%	460,000.00	116.429% c	2.378%	08/01/2029	100.000%	535,573.40
08/01/2032	Serial Coupon	4.000%	2.140%	475,000.00	116.145% c	2.503%	08/01/2029	100.000%	551,688.75
08/01/2033	Serial Coupon	4.000%	2.190%	495,000.00	115.673% c	2.626%	08/01/2029	100.000%	572,581.35
<b>Total</b>	-	-	-	<b>\$5,465,000.00</b>	-	-	-	-	<b>\$6,114,692.20</b>

## Bid Information

Par Amount of Bonds	\$5,465,000.00
Reoffering Premium or (Discount)	649,692.20
Gross Production	\$6,114,692.20
Total Underwriter's Discount (0.767%)	\$(41,899.89)
Bid (111.122%)	6,072,792.31
Total Purchase Price	\$6,072,792.31
Bond Year Dollars	\$42,467.61
Average Life	7.771 Years
Average Coupon	3.8494617%
Net Interest Cost (NIC)	2.4182715%
True Interest Cost (TIC)	2.2388375%

## City of Belton, Texas

\$5,465,000 General Obligation Refunding Bonds, Series 2019

Assumes QTEO and "AA-" from S&P

For Purposes of Illustration Only

## Total Issue Sources And Uses

Dated 12/05/2019 | Delivered 12/05/2019

	TIRZ Portion	Tax Portion	Issue Summary
<b>Sources Of Funds</b>			
Par Amount of Bonds	\$995,000.00	\$4,470,000.00	\$5,465,000.00
Reoffering Premium	31,815.40	617,876.80	649,692.20
<b>Total Sources</b>	<b>\$1,026,815.40</b>	<b>\$5,087,876.80</b>	<b>\$6,114,692.20</b>
<b>Uses Of Funds</b>			
Total Underwriter's Discount (0.767%)	6,285.57	35,614.32	41,899.89
Costs of Issuance	16,112.99	72,387.01	88,500.00
Deposit to Current Refunding Fund	1,003,119.98	4,980,136.04	5,983,256.02
Rounding Amount	1,296.86	(260.57)	1,036.29
<b>Total Uses</b>	<b>\$1,026,815.40</b>	<b>\$5,087,876.80</b>	<b>\$6,114,692.20</b>

## City of Belton, Texas

\$5,465,000 General Obligation Refunding Bonds, Series 2019

Assumes QTEO and "AA-" from S&P

For Purposes of Illustration Only

## Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
12/05/2019	-	-	-	-	-
02/01/2020	-	-	30,924.44	30,924.44	-
08/01/2020	355,000.00	3.000%	99,400.00	454,400.00	-
09/30/2020	-	-	-	-	485,324.44
02/01/2021	-	-	94,075.00	94,075.00	-
08/01/2021	285,000.00	3.000%	94,075.00	379,075.00	-
09/30/2021	-	-	-	-	473,150.00
02/01/2022	-	-	89,800.00	89,800.00	-
08/01/2022	300,000.00	3.000%	89,800.00	389,800.00	-
09/30/2022	-	-	-	-	479,600.00
02/01/2023	-	-	85,300.00	85,300.00	-
08/01/2023	315,000.00	3.000%	85,300.00	400,300.00	-
09/30/2023	-	-	-	-	485,600.00
02/01/2024	-	-	80,575.00	80,575.00	-
08/01/2024	360,000.00	3.000%	80,575.00	440,575.00	-
09/30/2024	-	-	-	-	521,150.00
02/01/2025	-	-	75,175.00	75,175.00	-
08/01/2025	365,000.00	3.000%	75,175.00	440,175.00	-
09/30/2025	-	-	-	-	515,350.00
02/01/2026	-	-	69,700.00	69,700.00	-
08/01/2026	380,000.00	4.000%	69,700.00	449,700.00	-
09/30/2026	-	-	-	-	519,400.00
02/01/2027	-	-	62,100.00	62,100.00	-
08/01/2027	395,000.00	4.000%	62,100.00	457,100.00	-
09/30/2027	-	-	-	-	519,200.00
02/01/2028	-	-	54,200.00	54,200.00	-
08/01/2028	410,000.00	4.000%	54,200.00	464,200.00	-
09/30/2028	-	-	-	-	518,400.00
02/01/2029	-	-	46,000.00	46,000.00	-
08/01/2029	430,000.00	4.000%	46,000.00	476,000.00	-
09/30/2029	-	-	-	-	522,000.00
02/01/2030	-	-	37,400.00	37,400.00	-
08/01/2030	440,000.00	4.000%	37,400.00	477,400.00	-
09/30/2030	-	-	-	-	514,800.00
02/01/2031	-	-	28,600.00	28,600.00	-
08/01/2031	460,000.00	4.000%	28,600.00	488,600.00	-
09/30/2031	-	-	-	-	517,200.00
02/01/2032	-	-	19,400.00	19,400.00	-
08/01/2032	475,000.00	4.000%	19,400.00	494,400.00	-
09/30/2032	-	-	-	-	513,800.00

2019 GO Ref update (8/22) | Issue Summary | 9/ 4/2019 | 12:53 PM

## City of Belton, Texas

\$5,465,000 General Obligation Refunding Bonds, Series 2019

Assumes QTEO and "AA-" from S&P

For Purposes of Illustration Only

## Debt Service Schedule

Part 2 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
02/01/2033	-	-	9,900.00	9,900.00	-
08/01/2033	495,000.00	4.000%	9,900.00	504,900.00	-
09/30/2033	-	-	-	-	514,800.00
<b>Total</b>	<b>\$5,465,000.00</b>	<b>-</b>	<b>\$1,634,774.44</b>	<b>\$7,099,774.44</b>	<b>-</b>

### Yield Statistics

Bond Year Dollars	\$42,467.61
Average Life	7.771 Years
Average Coupon	3.8494617%
Net Interest Cost (NIC)	2.4182715%
True Interest Cost (TIC)	2.2388375%
Bond Yield for Arbitrage Purposes	1.9502559%
All Inclusive Cost (AIC)	2.4566080%

### IRS Form 8038

Net Interest Cost	2.0239869%
Weighted Average Maturity	7.960 Years

## City of Belton, Texas

General Obligation Refunding Bonds, Series 2019

Assumes QTEO and "AA-" from S&P

TIRZ Portion

## Debt Service Comparison

Date	Total P+I	Net New D/S	Old Net D/S	Savings
09/30/2020	264,568.33	263,271.47	265,472.20	2,200.73
09/30/2021	267,500.00	267,500.00	268,238.90	738.90
09/30/2022	265,150.00	265,150.00	265,697.80	547.80
09/30/2023	262,650.00	262,650.00	268,002.80	5,352.80
<b>Total</b>	<b>\$1,059,868.33</b>	<b>\$1,058,571.47</b>	<b>\$1,067,411.70</b>	<b>\$8,840.23</b>

### PV Analysis Summary (Net to Net)

Gross PV Debt Service Savings	7,132.00
Net PV Cashflow Savings @ 2.547%(AIC)	7,132.00
Contingency or Rounding Amount	1,296.86
Net Present Value Benefit	\$8,428.86
Net PV Benefit / \$990,000 Refunded Principal	0.851%

### Refunding Bond Information

Refunding Dated Date	12/05/2019
Refunding Delivery Date	12/05/2019

## City of Belton, Texas

Combination Tax & Revenue Certificates of Obligation, Series 2013

Regions Bank Bid

TIRZ Portion

## Total Refunded Debt Service

Date	Principal	Coupon	Interest	Total P+I
02/01/2020	-	-	15,236.10	15,236.10
08/01/2020	235,000.00	3.078%	15,236.10	250,236.10
02/01/2021	-	-	11,619.45	11,619.45
08/01/2021	245,000.00	3.078%	11,619.45	256,619.45
02/01/2022	-	-	7,848.90	7,848.90
08/01/2022	250,000.00	3.078%	7,848.90	257,848.90
02/01/2023	-	-	4,001.40	4,001.40
08/01/2023	260,000.00	3.078%	4,001.40	264,001.40
<b>Total</b>	<b>\$990,000.00</b>	<b>-</b>	<b>\$77,411.70</b>	<b>\$1,067,411.70</b>

### Yield Statistics

Base date for Avg. Life & Avg. Coupon Calculation	12/05/2019
Average Life	2.196 Years
Average Coupon	3.0780000%
Weighted Average Maturity (Par Basis)	2.196 Years
Weighted Average Maturity (Original Price Basis)	2.196 Years

### Refunding Bond Information

Refunding Dated Date	12/05/2019
Refunding Delivery Date	12/05/2019

## City of Belton, Texas

### General Obligation Refunding Bonds, Series 2019

Assumes QTEO and "AA-" from S&P

Tax Portion

## Debt Service Comparison

Date	Total P+I	Net New D/S	Old Net D/S	Savings
09/30/2020	220,756.11	221,016.68	221,283.70	267.02
09/30/2021	205,650.00	205,650.00	229,129.10	23,479.10
09/30/2022	214,450.00	214,450.00	236,666.70	22,216.70
09/30/2023	222,950.00	222,950.00	243,896.50	20,946.50
09/30/2024	521,150.00	521,150.00	540,818.50	19,668.50
09/30/2025	515,350.00	515,350.00	538,506.50	23,156.50
09/30/2026	519,400.00	519,400.00	540,886.70	21,486.70
09/30/2027	519,200.00	519,200.00	537,805.20	18,605.20
09/30/2028	518,400.00	518,400.00	539,415.90	21,015.90
09/30/2029	522,000.00	522,000.00	540,564.90	18,564.90
09/30/2030	514,800.00	514,800.00	536,252.20	21,452.20
09/30/2031	517,200.00	517,200.00	536,631.70	19,431.70
09/30/2032	513,800.00	513,800.00	536,549.50	22,749.50
09/30/2033	514,800.00	514,800.00	536,005.60	21,205.60
<b>Total</b>	<b>\$6,039,906.11</b>	<b>\$6,040,166.68</b>	<b>\$6,314,412.70</b>	<b>\$274,246.02</b>

### PV Analysis Summary (Net to Net)

Gross PV Debt Service Savings	228,775.77
Net PV Cashflow Savings @ 2.452%(AIC)	228,775.77
Contingency or Rounding Amount	(260.57)
Net Present Value Benefit	\$228,515.20
Net PV Benefit / \$4,915,000 Refunded Principal	4.649%

### Refunding Bond Information

Refunding Dated Date	12/05/2019
Refunding Delivery Date	12/05/2019

## City of Belton, Texas

### Combination Tax & Revenue Certificates of Obligation, Series 2013

#### Regions Bank Bid

#### Tax Portion

## Total Refunded Debt Service

Date	Principal	Coupon	Interest	Total P+I
02/01/2020	-	-	75,641.85	75,641.85
08/01/2020	70,000.00	3.078%	75,641.85	145,641.85
02/01/2021	-	-	74,564.55	74,564.55
08/01/2021	80,000.00	3.078%	74,564.55	154,564.55
02/01/2022	-	-	73,333.35	73,333.35
08/01/2022	90,000.00	3.078%	73,333.35	163,333.35
02/01/2023	-	-	71,948.25	71,948.25
08/01/2023	100,000.00	3.078%	71,948.25	171,948.25
02/01/2024	-	-	70,409.25	70,409.25
08/01/2024	400,000.00	3.078%	70,409.25	470,409.25
02/01/2025	-	-	64,253.25	64,253.25
08/01/2025	410,000.00	3.078%	64,253.25	474,253.25
02/01/2026	-	-	57,943.35	57,943.35
08/01/2026	425,000.00	3.078%	57,943.35	482,943.35
02/01/2027	-	-	51,402.60	51,402.60
08/01/2027	435,000.00	3.078%	51,402.60	486,402.60
02/01/2028	-	-	44,707.95	44,707.95
08/01/2028	450,000.00	3.078%	44,707.95	494,707.95
02/01/2029	-	-	37,782.45	37,782.45
08/01/2029	465,000.00	3.078%	37,782.45	502,782.45
02/01/2030	-	-	30,626.10	30,626.10
08/01/2030	475,000.00	3.078%	30,626.10	505,626.10
02/01/2031	-	-	23,315.85	23,315.85
08/01/2031	490,000.00	3.078%	23,315.85	513,315.85
02/01/2032	-	-	15,774.75	15,774.75
08/01/2032	505,000.00	3.078%	15,774.75	520,774.75
02/01/2033	-	-	8,002.80	8,002.80
08/01/2033	520,000.00	3.078%	8,002.80	528,002.80
<b>Total</b>	<b>\$4,915,000.00</b>	<b>-</b>	<b>\$1,399,412.70</b>	<b>\$6,314,412.70</b>

### Yield Statistics

Base date for Avg. Life & Avg. Coupon Calculation	12/05/2019
Average Life	8.906 Years
Average Coupon	3.0780000%
Weighted Average Maturity (Par Basis)	8.906 Years
Weighted Average Maturity (Original Price Basis)	8.906 Years

### Refunding Bond Information

Refunding Dated Date	12/05/2019
Refunding Delivery Date	12/05/2019

2013 c/o (8/13) Regions F | Tax Portion | 9/ 4/2019 | 12:53 PM



**SPECIALIZED PUBLIC FINANCE INC.**  
FINANCIAL ADVISORY SERVICES

## City of Belton, Texas Summary Timetable for Issuance of General Obligation Refunding Bonds, Series 2019

- |                              |  |
|------------------------------|--|
| *Tuesday, September 10, 2019 | <ul style="list-style-type: none"><li>• Financial Advisor briefs Council on possible savings from refunding.</li><li>• City Council authorizes publication of notice of public hearing for bond sale.</li></ul>  |
| Week of September 15, 2019   | <ul style="list-style-type: none"><li>• First notice of public hearing runs.</li></ul>   |
| Week of September 22, 2019   | <ul style="list-style-type: none"><li>• Second notice of public hearing runs.</li></ul>  |
| Week of September 29, 2019   | <ul style="list-style-type: none"><li>• Third notice of public hearing runs.</li></ul>   |
| *Tuesday, October 8, 2019    | <ul style="list-style-type: none"><li>• Public hearing on bond sale.</li><li>• City Council adopts an ordinance authorizing the issuance of the Refunding Bonds and directing City Staff to act as pricing agent if City Council parameters are met within six months.</li></ul>                 |
| Wednesday, October 9, 2019   | <ul style="list-style-type: none"><li>• Draft Preliminary Official Statement is circulated by financial advisor for comment.</li></ul>   |
| Week of October 20, 2019     | <ul style="list-style-type: none"><li>• Rating agency call with City Staff.</li></ul>  |
| Friday, November 1, 2019     | <ul style="list-style-type: none"><li>• Ratings are received.</li></ul>  |
| Monday, November 4, 2019     | <ul style="list-style-type: none"><li>• Preliminary Official Statement electronically distributed by financial advisor.</li></ul>  |
| Monday, November 11, 2019    | <ul style="list-style-type: none"><li>• Bonds are priced with underwriters by financial advisor (tentative date, based on market conditions.)</li><li>• Award. Bonds are awarded to winning bidder by signature of City Staff assuming parameters established by City Council are met.</li></ul> |
| Thursday, December 5, 2019   | <ul style="list-style-type: none"><li>• Closing. Bonds are delivered and existing bonds redeemed.</li></ul>  |

\* Requires Official Council Meeting.



# 2019 REFUNDING

BELTON CITY COUNCIL  
SEPTEMBER 10, 2019



# Summary

- Series 2013 Certificates of Obligation
  - *Current interest rate of 3.078%*
  - *Callable 8/1/2018*
- Series 2019 Refunding
  - *Current market interest rate of 2.24%*
  - *Remaining term (14 years) to remain unchanged*
- Financial Impact
  - *Anticipated net present benefit of savings of \$145,000 with 2.5% net savings parameter*
  - *Bank qualified limit estimated to be reduced by \$120,000, allowing \$9,880,000 for issuance before end of 2019, in case of unanticipated need.*
  - *Action will only be taken if savings can be realized*
  - *Savings are over the remaining life of the bond*
    - Estimated FY 2020 savings if at market now: \$2,468, increases to approximately \$20,000 annually for the life of the bonds.

# Schedule

- September 10, 2019
  - *City Council adopts a resolution directing publication of public hearing notice regarding issuance*
  - *Notice of public hearing published weeks of 9/15, 9/22, and 9/29*
- October 8, 2019
  - *Public hearing for debt issuance*
  - *City Council adopts an ordinance authorizing the issuance of the Bonds and directing City Staff to act as pricing agent if City Council parameters are met within six months*
- November 11, 2019
  - *Bonds are priced with underwriters by financial advisor (tentative - based on market conditions)*
  - *Award Bonds to winning bidder (if parameters are met)*
- December 5, 2019
  - *Closing*

# Advisors & Recommendation

- Jennifer Ritter – Specialized Public Finance
- Richard Donoghue, McCall Parkhurst & Horton
- Recommend approval of a resolution directing the publication of notice of public hearing regarding the possible issuance of General Obligation Refunding Bonds, Series 2019 and other matters related thereto



# Staff Report – City Council Agenda Item

## Agenda Item #7

Receive a presentation and invite public input on Belton's Strategic Plan for FY2020-2024.

### Originating Department

Administration – Sam A. Listi, City Manager

### Summary Information

Attached is the Strategic Plan Update for FY 2020-2024. The Plan is substantial in scope, yet projects realistic near-term goals. Nineteen (19) Priority 1 Goals are identified for FY 2020. Key elements contained in the Strategic Plan Update include:

- A Multi-Year Implementation Plan for FY 2020, 2021 and 2022. See page 7.
- A Scorecard reflecting progress on FY 2019 Priority 1 Goals (20), many of which are multi-year in scope. See pages 8-9, and note STATUS.
- FY 2020 Priority 1 Goals total nineteen (19) items. See all FY 2020 Goals on pages 10-11. Action Plans for each FY 2020 Goal can be seen on pages 16-36.
- Revised or new Goals for FY 2020 following Council input provided this summer (red), include:

### Governance

- 1a)Conduct Comprehensive Strategic Plan Update (2020): **Reset Vision**
- 1b)Reassess and Determine Growth Strategy: **Focus internally**
- 1e)Evaluate Employee Compensation Plan: **Improve competitiveness annually**
- 1f) Conduct Charter Review: **Initiate Charter Review**
- 1g)Conduct Board Training/Coordination Sessions: **Conduct orientation, ongoing training, joint meetings with Council**
- 1h)Enhance Belton's Customer Service/Citizen Engagement: **Achieve/maintain servant leadership model**

### Public Safety

- 2b)Address Strategic Needs for Fire Department, and Analyze Outsourced EMS: **Evaluate first year of outsourced EMS Service**

### Quality of Life

- 3a)Address Infrastructure/Capital Equipment Needs:
  - Street Maintenance
  - Water/Sewer

- Storm Drainage
  - Capital Equipment Replacement
- Combined infrastructure/capital needs

3b) Plan for Library Enhancements: Implement Needs Assessment items

### **Economic Development**

- 4a) Implement Downtown Redevelopment Plan, including 6<sup>th</sup> Avenue Gateway Corridor:  
Expand Downtown Revitalization to 6<sup>th</sup> Avenue
- 4b) Coordinate City/BEDC efforts to Maximize Project Success: Continue infrastructure, offices, Rockwood, Business Park investment

### **Connectivity**

- 5a) Coordinate Projects with TxDOT: Combined TxDOT Items
- Loop 121 Construction
  - FM 93 Design/ROW
  - Repair/Replacement of Central Avenue Bridge in Yettie Polk Park
  - IH 14 Alignment Through/East of Belton
  - Continue Planning for Lake to Lake Road
- 5a-1) Continue long term planning for Lake to Lake Road Project

### **Parks & Natural Beauty**

- 6a) Continue Enhancements to Park System including Heritage Park and Standpipe Park:  
Build street (24<sup>th</sup>) and utilities for Heritage and develop Heritage Park Master Plan;  
begin Standpipe Park development

- FY 2021 - FY 2024 Goals have been updated. See pages 12-15.

### **Fiscal Impact**

For FY 2020, funding is contained within the proposed budget across multiple funds.

Amount and Funding Source: Varies by Goal.

Budgeted: ☒ Yes ☐ No

### **Recommendation**

Following a brief presentation, we invite public input on the Plan. Final Council action to adopt the Plan is recommended on September 17, 2019.

### **Attachments**

Strategic Plan Update FY2020-2024  
Citizen Comments  
Presentation



# **City of Belton Strategic Plan**

**FY 2020 – 2024**

**October 1, 2019**



## **HISTORY OF STRATEGIC PLANNING IN BELTON, TEXAS**

In FY 2000, the City Council began an in-depth strategic, long-range planning project. The objective of this project was to identify long-range problems, challenges and opportunities for the City of Belton, and to develop and pursue appropriate strategies to address these issues. The process began with two retreats attended by Councilmembers, the City Manager, and a professional facilitator. These retreats resulted in the identification of a set of preliminary goals, which were then ranked by Council priority. City staff then conducted its own strategic planning session, aided by the facilitator. Staff's objective was to review the Council's list and offer input into each goal. Staff also identified which personnel would be primarily responsible for the implementation and oversight of each goal.

Next, Council sought input from community leaders by inviting over 100 individuals from all sectors of the community. This session further refined goals and even added some goals which had not been identified from inside the City organization. The attendance and enthusiastic involvement of attendees testify to the community support for this strategic planning process.

The next step was for citizens to provide their input through a series of public meetings on the Strategic Plan. Finally, City staff identified barriers, strategies and tasks necessary to achieve each goal. This entire process ended with the initial adoption of a Strategic Plan for the City of Belton on September 11, 2001.

As a prelude to the annual budget process, a review and update of the Strategic Plan has occurred each year since the initial Strategic Plan adoption in 2001. Periodically, due to Councilmember changes, and as significant tasks identified in the Plan are accomplished, the Council conducts comprehensive updates of the Strategic Plan. With the consistent direction of the City Council, the Plan has been reviewed as part of the annual budget process each year. Additionally, the Council has directed that the Plan should be comprehensively reviewed at least every five years. A comprehensive review occurred during 2010, recognizing important long-term needs, and in conjunction with adoption of the FY 2011 annual budget. Another comprehensive review occurred in 2015, which resulted in a change in the format of the Plan and an updated process, which continues for FY 2020-2024. Another comprehensive update is anticipated in 2020, as the City completes two decades of strategic planning.

The City of Belton has been successful in the delivery of exceptional services to the citizens of Belton, due in large part to visionary leadership and strategic planning. In 2015, a comprehensive review of the City's Strategic Plan was conducted. This process began with a strategic planning retreat in the Spring of 2015 attended by the City Council, City Manager, and Department Heads responsible for each City department. The retreat was led by Mike Conduff, a recognized expert in local government management. Goals, Vision and Mission Statements, and Outcome Statements emerged from Council and staff input during the retreat, and in work sessions that followed in late Spring and Summer. **Governance, Public Safety, Quality of Life, Economic Development, Connectivity, and Parks/Natural Beauty** were the six goal categories identified during the strategic planning retreat. The City Council then confirmed the Vision and Mission Statements, established the six Goal Categories, and determined the six Outcome Statements for the following years. The Plan focused on Belton's Vision of being *the Community of Choice in Central Texas, providing an Exceptional Quality of Life*.

This Strategic Plan for FY 2020-2024 continues this outstanding tradition of planning in Belton by updating the Plan. Steps included a request for Council to establish short term priorities in the summer of 2019. In addition, we reviewed the Three-Year Action Plan for years 2019-2021, dropped year 2019, refined years 2020 and 2021, and added a year 2022 Action Plan. Action Plans for Year 4 – 2023, and Year 5 – 2024, have also been added. The result is a continuously updated Plan, with a viable and relevant Three-Year Action Plan of achievable Goals, recognizing Belton's bright future planning horizon.



# **City of Belton, Texas**

## **Strategic Plan Definitions and Process**

### **FY 2020-2024**

#### **Vision Statement**

Belton is the Community of Choice in Central Texas, providing an Exceptional Quality of Life.

#### **Mission Statement**

Enhance Belton's quality of life through visionary leadership that preserves its character while planning for its future.

#### **Six Goal Categories**

1. Governance
2. Public Safety
3. Quality of Life
4. Economic Development
5. Connectivity
6. Parks/Natural Beauty

#### **Six Outcome Statements**

- A. Belton's governance is fair, transparent, and fiscally responsible.
- B. Belton is safe and family friendly.
- C. Belton has an outstanding quality of life for its citizens.
- D. Belton has a vibrant, diverse, and flourishing business community.
- E. Belton is a fully connected community with active and engaged citizens.
- F. Belton has dynamic recreational opportunities and natural beauty.

# **City of Belton, Texas Strategic Plan Recurring Prioritization Process FY 2020-2024**

This Plan is a living document that is driven by flexible long-term goals. Three, one-year, Action Plans of near-term goals will be established annually, while recognizing longer term goals are a function of priority and funding. Year 1 Strategic Plan Goals will be prioritized and updated annually, and will provide a detailed Action Plan. Year 2 and 3 Action Plans will be a function of Year 1 outcomes.

Staff has developed goal worksheets for each actionable goal comprising Year 1 of the three-year action plans. The Action Plan worksheets will include:

- Goal Category
- Goal
- Applicable Outcome Statement
- Project Fiscal Year
- Coordinator and Assistance
- Outcome Description
- Performance Indicators
- Challenges and Barriers
- Partner Agencies
- Timelines
- Cost and Funding Sources

The City Council is committed to reviewing long term goals regularly to create an updated list, looking out five years into the future and beyond.

**City of Belton, Texas**  
**Strategic Plan**  
**Recurring Community/Policy Initiatives**  
**FY 2020-2024**

- **Agency Partnership Enhancements**

The City of Belton is committed to working to enhance Agency partnerships to include BISD, Bell County, BEDC, Belton Area Chamber of Commerce, Leadership Belton, Downtown Belton Merchant Association (DBMA), CTCOG, UMHB, TxDOT, Texas Workforce Commission, Central Texas Housing Consortium, Belton Senior Citizens Activity Center, Heart of Texas Defense Alliance, and Bell County Health District, among other vital local and regional agencies.

- **Volunteer Programs/Groups**

Examples of important Volunteer Programs/Groups include The Downtown Belton Business Alliance (DBBA), One Community One Day, Leadership Belton, Citizens Helping in Police Services (CHIPS), the Youth Advisory Commission (YAC), Belton Fire Corps, and National Night Out.

- **RUOK**

Addressing the needs of Senior Care and interaction with vulnerable/aging adults is the mission of RUOK, a program of the Belton Police Department.

- **Citizen Involvement**

The City of Belton encourages an active and informed citizenry to participate in its 16 Volunteer Boards/Commissions, and Specialty Committees for adhoc, short term analysis of topical issues. Council expressed a desire in its 2019 Priority Summary that Citizen Involvement and Citizen Engagement should be enhanced, and we will be working on that in 2020.

Belton's Multi-Year Implementation Plan			
Fiscal Year 2020 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Conduct Comprehensive Strategic Plan Update (2020)	Staff/TBD	General Fund Budget
	b) Reassess and Determine Growth Strategy	Staff/TBD	General Fund Budget
	c) Implement Balanced Tax/Fee Schedules	Staff	All
	d) Address TIRZ Boundary Strategic Objectives	Consultant/TBD	TIRZ
	e) Evaluate Employee Compensation Plan	Staff	All
	f) Conduct Charter Review	Consultant/TBD	General Fund Budget
	g) Conduct Board Training/Coordination Sessions	Staff	General Fund Budget
	h) Enhance Belton's Customer Service/Citizen Engagement	Staff	General Fund Budget
2. Public Safety	a) Address Strategic Needs for Police Department	Staff	General Fund Budget
	b) Address Strategic Needs for Fire Department, and Analyze Outsourced EMS	Staff	General Fund Budget
3. Quality of Life	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>Street Maintenance</li> <li>Water/Sewer</li> <li>Storm Drainage</li> <li>Capital Equipment Replacement</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Plan for Library Enhancements	\$100,000	TIRZ
4. Economic Development	a) Implement Downtown Redevelopment Plan, including 6 <sup>th</sup> Avenue Gateway Corridor	Facades: \$100,000; 6 <sup>th</sup> Ave. Survey/Prelim. Eng.: \$100,000	TIRZ
	b) Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	BEDC
	c) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC
	d) Update Retail, Tourism Strategies	Staff	Hotel/Motel Fund; TIRZ; BEDC
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>Loop 121 Construction</li> <li>FM 93 Design/ROW</li> <li>Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>IH 14 Alignment Through/East of Belton</li> <li>Continue Planning for Lake to Lake Road</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Begin IH 35 Hike/Bike Trail from Park & Ride to FM 436	\$74,000	TIRZ
6. Parks/Natural Beauty	a) Continue Enhancements to Park System including Heritage Park and Standpipe Park	Heritage: \$1,100,000 Standpipe: \$240,000	TIRZ; Hotel/Motel; Grants
Fiscal Year 2021 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Update Comprehensive Plan and Parks Master Plan at 5 Year Anniversary	Staff/TBD	General Fund Budget
	b) Implement TIRZ and Parks Master Plan Boundary Strategic Objectives	Consultant/TBD	TIRZ; General Fund Budget
	c) Implement Balanced Tax/Fee Schedule	Staff	All
	d) Evaluate Employee Compensation Plan	Staff	All
	e) Evaluate Belton's Long-Term Future Water Rights for Sufficiency	Staff/TBD	Water/Sewer Budget
	f) Conduct Board Training/Coordination Sessions	Staff	General Fund Budget
2. Public Safety	a) Analyze PD Facility Needs and Municipal Court	Staff	General Fund Budget
	b) Analyze Fire Department Facility Needs	Staff	General Fund Budget
3. Quality of Life	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>Street Maintenance</li> <li>Water/Sewer</li> <li>Storm Drainage</li> <li>Capital Equipment Replacement</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
4. Economic Development	a) Keep Downtown Belton Vital	Staff	TIRZ; General Fund Budget
	b) Establish Façade Grants for 6 <sup>th</sup> Avenue Properties	TBD	TIRZ
	c) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC; General Fund; TIRZ
	d) Develop IH 35, IH 14 Corridors	TBD	BEDC; General Fund; TIRZ
	e) Implement Retail and Tourism Strategies	TBD	Hotel/Motel Budget
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>Loop 121 Construction</li> <li>FM 93 Design/ROW</li> <li>Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>IH 14 Alignment Through/East of Belton</li> <li>Continue Planning for Lake to Lake Road</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Complete IH 35 Hike/Bike Trail from Park-N-Ride to FM 436	TBD	TIRZ
6. Parks/Natural Beauty	a) Continue Enhancements to Park System at Heritage Park and Standpipe Park	TBD	TIRZ; Grants
Fiscal Year 2022 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Comprehensive Strategic Plan Update	Staff	All
	b) Finalize TIRZ Boundary Strategic Objectives (Exp. in 2024)	TBD	TIRZ
	c) Implement Balanced Tax/Fee Schedule	Staff	All
	d) Evaluate Employee Compensation Plan	Staff	All
	e) Conduct Board Training/Coordination Session	Staff	General Fund Budget
2. Public Safety	a) Update Police Department Strategic Plan	Staff	General Fund Budget
	b) Update Fire Department Strategic Plan	Staff	General Fund Budget
	c) Address City Court Facility Needs	Staff	General Fund Budget
3. Quality of Life	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>Street Maintenance</li> <li>Water/Sewer</li> <li>Storm Drainage</li> <li>Capital Equipment Replacement</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Investigate Aesthetic Corridor Enhancements along So. Main St.	Staff	TIRZ
4. Economic Development	a) Continue Downtown Infrastructure Investments	Staff	TIRZ; Water/Sewer; Hotel/Motel
	b) Implement Improvements to 6 <sup>th</sup> Avenue	TBD	TIRZ; Water/Sewer; TxDOT
	c) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC; General Fund; TIRZ
	d) Continue Development of IH 35, IH 14 Corridors	TBD	City/BEDC
	e) Implement Retail and Tourism Strategies	TBD	Hotel/Motel Budget
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>Loop 121 Construction</li> <li>FM 93 Design/ROW</li> <li>Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>IH 14 Alignment Through/East of Belton</li> <li>Continue Planning for Lake to Lake Road</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
6. Parks/Natural Beauty	a) Continue Implementation of Parks Master Plan	TBD	General Fund Budget; Grants

## Priority 1 Goal Scorecard: FY 2019

Below is a summary of a total twenty (20) FY '19 Priority 1 Goals, Funding, and Assigned Coordinators for goal achievement in FY '19. Goal status is reflected in the last column. All Goals completed in FY '19 will be dropped from the FY '20 Goal list, unless it represents a Multi-Year Goal, with other existing Goals refined, new Goals added, and some Goals may be deferred.

Goal Category	Strategic Plan Goal	Funding	Coordinator	Status
1 Governance	a Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance	2
	b Address TIRZ Boundary and Strategic Funding Objectives	Staff Resources	City Manager	2
	c Implement Comprehensive Plan Elements and Initiate Sunset Review of Design Standards, Requirements	Staff Resources	Director of Planning	2
	d Work with State/Federal Legislators on Local Priorities	Staff Resources	City Manager	2
	e Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	Staff Resources	Directors of Finance/HR	2
2 Public Safety	a Identify Strategic Needs of the Police Department	Staff Resources	Police Chief	2
	b Implement Changes in EMS Service and Identify Strategic Needs of the Fire Dept.	Staff Resources	Fire Chief/ City Manager	2
3 Quality of Life	a Implement Annual Street Maintenance Program	\$550,000	Director of Public Works	2
	b Implement Misc. Infrastructure Enhancements – Water/Sewer/Drainage	Staff Resources	Director of Public Works	2
	c Conduct Library User Survey and Determine Next Steps	Staff Resources	ACM/Dir. of Library Svcs.	2
4 Economic Development	a Implement Downtown Redevelopment Plan	Staff Resources	Directors of PW/Planning	2
	b Build South IH 35 Water/Sewer Infra-structure	CO Bonds; BEDC	Director of Public Works	2
	c Coordinate City/ BEDC Efforts to Enhance Economic Development	Staff Resources	City Manager/ BEDC Exec. Dir.	2
	d Facilitate Retail, Tourism Strategies	Staff Resources	Retail Dev. Coordinator	2
5 Connectivity	a Construct Hike/Bike Trail from University Drive, north and west, to Sparta	TxDOT Grant Grant Match	Directors of PW/Planning	1

	b	Design S. IH 35 Hike/Bike Trail from Park & Ride, south to FM 436	TxDOT Grant Grant Match	Director of Public Works	2
	c	Coordinate Repair/Replacement of Central Ave. Bridge in Yettie Polk Park	Grant Match	City Manager/ Dir. of PW	2
	d	Continue Planning for Lake to Lake Rd.	City, TxDOT, KTMPO, Bell County, Private Developers	City Manager	2
6	a	Implement Parks & Recreation Master Plan	Staff Resources	ACM/Director of Parks & Rec.	2
	b	Design/Construct Phased Improvements in Heritage Park	\$1,000,000	ACM/Directors of PW/P&R	2

**GOAL STATUS:**

- 1) Completed in FY '19
- 2) Underway in FY '19; Multi-Year Goal
- 3) Underway in FY '19, extended to FY '20
- 4) Deferred in FY '19, extended to FY '20
- 5) Deferred in FY '19

## Priority 1 Goals: FY 2020

Below is a summary of a total nineteen (19) FY '20 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY '20. Other near-term Priority Goals are summarized in year 2 (FY '21) and year 3 (FY '22) of the Strategic Plan. Goals for FY '23 & FY '24 are also previewed in Future Year Action Plans.

Goal Category	Strategic Plan Goal	Funding	Coordinator
1 Governance	a Conduct Comprehensive Strategic Plan Update (2020)	Staff Resources/ TBD	City Manager
	b Reassess and Determine Growth Strategy	Staff Resources/ TBD	City Manager
	c Implement Balanced Tax/Fee Schedules	Staff Resources/ TBD	Dir. of Finance
	d Address TIRZ Boundary Strategic Objectives	TIRZ	City Manager
	e Evaluate Employee Compensation Plan	Staff Resources/ TBD	Directors of Finance/HR
	f Conduct Charter Review	Staff Resources/ TBD	City Clerk
	g Conduct Board Training/Coordination Sessions	Staff Resources/ TBD	City Clerk
	h Enhance Belton's Customer Service/Citizen Engagement	Staff Resources/ TBD	Asst. City Mgr.
2 Public Safety	a Address Strategic Needs for Police Department	Staff Resources/ TBD	Police Chief
	b Address Strategic Needs for Fire Department, and Analyze Outsourced EMS	Staff Resources/ TBD	Fire Chief
3 Quality of Life	a Address Infrastructure/Capital Equip. Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul>	Varies by Project/ TBD	Directors of Finance/PW
	b Plan for Library Enhancements	\$100,000/TIRZ	ACM/Dir. of Library Svcs.
4 Economic Development	a Implement Downtown Redevelopment Plan, including 6 <sup>th</sup> Ave Gateway Corridor	Façade: \$100,000/TIRZ; 6 <sup>th</sup> Ave. Survey/Prelim. Eng.: \$100,000/TIRZ	Directors of PW/Planning
	b Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	Dir. of PW BEDC Ex. Dir.
	c Coordinate City/BEDC efforts to Maximize Project Success	Staff Resources	City Manager BEDC Ex. Dir.
	d Update Retail, Tourism Strategies	Staff Resources	Retail Dev. Coordinator
5 Connectivity	a Coordinate Projects with TxDOT: <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Rd.</li> </ul>	Varies by Project	City Manager Directors of PW/Planning
	b Begin IH 35 Hike/Bike Trail from Park & Ride to FM 436	\$74,000/TIRZ	Dir. of PW
6 Parks/Natural Beauty	a Continue Enhancements to Park System including Heritage Park & Standpipe Park	\$1.1M/Heritage \$240,000/Standpipe	Directors of PW/P&R

# City of Belton, Texas Strategic Plan FY 2020

## Year 1: Three Year Action Plan Priority 1 Goals: FY 2020

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Conduct Comprehensive Strategic Plan Update (2020)</li> <li>b) Reassess and Determine Growth Strategy</li> <li>c) Implement Balanced Tax/Fee Schedules</li> <li>d) Address TIRZ Boundary Strategic Objectives</li> <li>e) Evaluate Employee Compensation Plan</li> <li>f) Conduct Charter Review</li> <li>g) Conduct Board Training/Coordination Sessions</li> <li>h) Enhance Belton's Customer Service/Citizen Engagement</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Address Strategic Needs for Police Department</li> <li>b) Address Strategic Needs for Fire Department, and Analyze Outsourced EMS</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> <li>b) Plan for Library Enhancements</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Implement Downtown Redevelopment Plan, including 6<sup>th</sup> Avenue Gateway Corridor</li> <li>b) Complete IH 35 and IH 14 Sewer/Water Infrastructure</li> <li>c) Coordinate City/BEDC efforts to Maximize Project Success</li> <li>d) Update Retail, Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT: <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> <li>b) Begin IH 35 Hike/Bike Trail from Park &amp; Ride to FM 436</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Enhancements to Park System including Heritage Park and Standpipe Park</li> </ul>

# City of Belton, Texas Strategic Plan FY 2020

## Year 2: Three Year Action Plan Priority 1 Goals: FY 2021

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Update Comprehensive Plan and Parks Master Plan at 5 Year Anniversary</li> <li>b) Implement TIRZ and Parks Master Plan Boundary Strategic Objectives</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Evaluate Employee Compensation Plan</li> <li>e) Evaluate Belton's Long-Term Future Water Rights for Sufficiency</li> <li>f) Conduct Board Training/Coordination Sessions</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Analyze PD Facility Needs and Municipal Court</li> <li>b) Analyze Fire Department Facility Needs</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Keep Downtown Belton Vital</li> <li>b) Establish Façade Grants for 6<sup>th</sup> Avenue Properties</li> <li>c) Coordinate City/BEDC Efforts to Maximize Project Success</li> <li>d) Develop IH 35, IH 14 Corridors</li> <li>e) Implement Retail and Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> <li>b) Complete IH 35 Hike/Bike Trail from Park &amp; Ride to FM 436</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Enhancements to Park System at Heritage Park and Standpipe Park</li> </ul>

# City of Belton, Texas

## Strategic Plan

### FY 2020

#### Year 3: Future Action Plan

#### Priority 1 Goals: FY 2022

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Comprehensive Strategic Plan Update</li> <li>b) Finalize TIRZ Boundary Strategic Objectives (Exp. in 2024)</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Evaluate Employee Compensation Plan</li> <li>e) Conduct Board Training/Coordination Sessions</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Update Police Department Strategic Plan</li> <li>b) Update Fire Department Strategic Plan</li> <li>c) Address City Court Facility Needs</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> <li>b) Investigate Aesthetic Corridor Enhancements along South Main Street</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Continue Downtown Infrastructure Investments</li> <li>b) Implement Improvements to 6<sup>th</sup> Avenue</li> <li>c) Coordinate City/BEDC Efforts to Maximize Project Success</li> <li>d) Continue Development of IH 35, IH 14 Corridors</li> <li>e) Implement Retail and Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Implementation of Parks Master Plan</li> </ul>

# City of Belton, Texas Strategic Plan FY 2020

## Year 4: Future Year Action Plan Priority 1 Goals: FY 2023

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Updated Strategic Plan</li> <li>b) Implement Plan for TIRZ Boundary Strategic Objectives (expires in 2024)</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Evaluate Employee Compensation Plan</li> <li>e) Conduct Charter Review (required in 2025) if needed</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Implement updated Police Department Strategic Plan</li> <li>b) Implement updated Fire Department Strategic Plan</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> <li>b) Implement Improvements to South Main Street</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Continue Downtown Enhancements</li> <li>b) Continue Development of BEDC Properties</li> <li>c) Continue Development of IH 35, IH 14 Corridors</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement Updated Parks Plan</li> <li>b) Enhance Nolan Creek Recreational Improvements</li> </ul>

# City of Belton, Texas Strategic Plan FY 2020

## Year 5: Future Year Action Plan Priority 1 Goals: FY 2024

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Conduct Comprehensive Strategic Plan Update (2025)</li> <li>b) Reassess Growth Strategy</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Evaluate Employee Compensation Plan</li> <li>e) Implement Plan for TIRZ Boundary Strategic Objectives (expires in 2024)</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Address Strategic Needs of Police Department</li> <li>b) Address Strategic Needs of Fire Department</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Keep Downtown Vital</li> <li>b) Enhance IH 35 and IH 14 Corridor Development</li> <li>c) Coordinate City/BEDC Efforts to Maximize Project Success</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> <li>• Other City Priorities</li> </ul> </li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Update Parks Master Plan at 5 Year Anniversary</li> </ul>



City of Belton  
Strategic Plan  
Action Plan Goals  
for  
FY 2020

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Governance
<b>Goal 1a:</b>	Conduct Comprehensive Strategic Plan Update (2020)
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible
<b>Project Year:</b>	FY 2020
<b>Coordinator:</b>	<b>Assisted By:</b>
City Manager	City Council/Management Team

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council reviews and resets Community Vision, Mission, Goals, Categories and Outcomes</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Council and Management Team conduct Strategic Plan Retreat</li> <li>Current Vision, Mission, Goals, and Outcomes assessed</li> <li>Strategic Plan updated</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Allocating time early in fiscal year</li> <li>Commitment to focus on long term, strategic issues</li> <li>Identifying strategic initiatives as a response</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>Management Team</li> <li>Facilitator (TBD)</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	Spring 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources/TBD	General Fund Budget

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Governance	
<b>Goal 1b:</b>	Reassess and Determine Growth Strategy	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Manager	City Council/Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council and Management Team explore impacts on growth strategy resulting from 2019 Texas Legislature changes in annexation law</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Council and Management Team analyze changes in law which eliminate most annexations</li> <li>Current ETJ boundaries reviewed for growth potential</li> <li>Current/long term infrastructure plans analyzed</li> <li>Refocus on infill development, internal development, maximizing existing infrastructure</li> <li>Current standards reviewed for transparency and inducement to development, including strategies for affordable housing</li> <li>Anticipate voluntary annexation and development agreements to guide city growth</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Existing long-range plans anticipated opportunity for annexation</li> <li>Extensive ETJ's may now present a constraint to more realistic planning</li> <li>Bell County position on growth management in area outside city limits needs exploration</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>Management Team</li> <li>Development Community</li> </ul>	<ul style="list-style-type: none"> <li>Central Texas Housing Consortium</li> <li>Habitat for Humanities</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020 and Beyond	Spring 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources/TBD	General Fund Budget

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Governance	
<b>Goal 1c:</b>	Implement Balanced Tax/Fee Schedules	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Finance	City Manager	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council reaches consensus on a plan for funding operational and strategic goals, as well as fund balance maintenance</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Staff analyzes impact of 2019 Legislative action limiting the City's property tax rollback rate (SB2)</li> <li>Staff prepares options for Council consideration</li> <li>Budget hearings and work sessions held to discuss available funding options, including possible CIP process</li> <li>Council has provided direction and adopted a plan to address funding needs of the City</li> <li>Plan is implemented during FY 2021 budget cycle, and is updated annually, with periodic reviews as needed</li> <li>Consensus reached on mix of funding and rates to meet local needs</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Texas Legislature imposition of arbitrary limits on local fund raising, combined with other unfunded mandates</li> <li>Reluctance to increase property taxes</li> <li>Reluctance to increase fees in multiple areas</li> <li>Infrastructure needs of City may require future rate adjustments</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>Citizens</li> <li>Property Taxpayers</li> <li>Utility Rate Payers</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021	Summer 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	All

City of Belton  
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FY 2020



<b>Goal Category:</b>	Governance	
<b>Goal 1d:</b>	Address TIRZ Boundary and Strategic Objectives	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Manager	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Consensus by Council on which option is most appropriate for Belton</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Recognition current TIRZ expires in 2024</li> <li>Tremendous value of current TIRZ in project funding during 20 year term</li> <li>Assessment of options:                             <ul style="list-style-type: none"> <li>Extend term of current TIRZ boundary</li> <li>Amend boundary and extend term of TIRZ</li> <li>Let TIRZ expire and create new TIRZ</li> <li>Let TIRZ expire without creating new TIRZ</li> </ul> </li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Impact to GF of maintaining/changing TIRZ</li> <li>Bell County position on future TIRZ due to County participation in TIRZ</li> <li>State statute on TIRZ requirements, possible legislative changes</li> <li>Explore BISD interest in participation</li> <li>Selecting consultant for assistance</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>TIRZ Board</li> <li>Consultant</li> <li>Bell County Commissioners Court</li> <li>BISD</li> </ul>	

Timeline for Implementation	Expected Completion Date
FY 2020-2023	Spring 2020

Cost	Funding Source(s)
Consultant Cost TBD	TIRZ

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Governance	
<b>Goal 1e:</b>	Evaluate Employee Compensation Plan	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	Director of Finance	<b>Assisted By:</b>
		Director of Human Resources

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council performs evaluation and reaches consensus on financial pathway to enhancements to employee compensation package</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Finance and HR have developed options and costs to take progressive steps to increase competitiveness</li> <li>TMRS enhancements are assessed in relation to other budget priorities</li> <li>City portion of TMRS contribution rate is increased for improved financial health of Plan</li> <li>Changes are implemented during FY 2021 budget cycle</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Goal of improving competitiveness in light of other competing budget priorities and their costs</li> <li>Cost for TMRS enhancement elements – contribution rate, updated service credits, COLA</li> <li>Evaluating relative importance of each possible enhancement on an annual basis</li> <li>Constantly moving targets given competitor/comparator city salary adjustments</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>Management Team</li> <li>Department Heads and Employees</li> <li>Citizens</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021	Spring 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	All

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Governance	
<b>Goal 1f:</b>	Conduct Charter Review	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Clerk	All Department Heads	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council evaluates 2005 City Charter for possible changes</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Council serves as Committee to review Charter</li> <li>Possible topics include Council term, annexation, and other relevant matters</li> <li>Recommendations for Charter revisions are developed</li> <li>Charter revisions presented to voters in May 2020</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Scheduling to meet May 2020 ballot deadline</li> <li>Targeting items which may need attention</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>Department Heads</li> <li>TML</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	December 2019

<b>Cost</b>	<b>Funding Source(s)</b>
Consultant/TBD Staff Resources	General Fund Budget

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Governance
<b>Goal 1g:</b>	Conduct Board Training/Coordination Sessions
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible
<b>Project Year:</b>	FY 2020
<b>Coordinator:</b>	<b>Assisted By:</b>
City Clerk	All Department Heads

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton City Boards &amp; Commission Members receive orientation upon appointment, and ongoing training/ coordination, for maximum effectiveness</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Council conducts periodic joint work sessions with Boards &amp; Commissions, including enhanced data and mapping resources</li> <li>• Teamwork and consistency in decision-making are reflected in performance by Belton Boards &amp; Commissions</li> <li>• Boards &amp; Commissions are an effective sounding board for community input</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Number of Boards, Commissions, and Members</li> <li>• Timing to schedule, since some Boards meet monthly with full agendas, and some meet rarely</li> <li>• Keeping Board members up to date on training</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• Department Heads</li> <li>• TML</li> <li>• Professional Associations – APA, ICMA, CTCOG, KTMPO, Texas Economic Development Council, among others</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020 and Beyond	Ongoing

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources/TBD	General Fund Budget

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Governance	
<b>Goal 1h:</b>	Enhance Belton's Customer Service/Citizen Engagement	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Assistant City Manager	All Department Heads	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton's Customer Service Code is continuously exercised by our employees, and citizen engagement in local government is encouraged and enhanced</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Employees are trained upon hiring, and training is refreshed periodically with appropriate tools</li> <li>• Employees display the heart of great customer service routinely in citizen contacts</li> <li>• Employees build a servant-leadership model of customer service</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Taking time to train and retrain new employees</li> <li>• Taking full advantage of technology to enhance timely communication</li> <li>• Understanding and addressing customer needs and expectations</li> <li>• Social media pressure with no accountability</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City of Belton Employees</li> <li>• City Council</li> <li>• Belton Citizens/Residents/Customers</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020 and Beyond	Ongoing

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources/TBD	General Fund Budget

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Public Safety	
<b>Goal 2a:</b>	Address Strategic Needs for Police Department	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>		<b>Assisted By:</b>
Police Chief		Police Department

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• PD maintains an updated Department Strategic Plan, and works to refine, assess, and evaluate best practices</li> </ul>
<b>Police Department Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• The Dept. minimizes crime and fear of crime in community</li> <li>• PD monitors traffic operations and recommends enhancements</li> <li>• Community outreach emphasized to achieve effective partnerships</li> <li>• PD personnel have been trained effectively</li> <li>• PD personnel implement latest technology into operations</li> <li>• PD recognition status has been achieved and will be maintained</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Complying with changes in State law</li> <li>• Adequate funding for PD operations, capital equipment, technology, and staffing</li> <li>• Meeting civil service requirements</li> <li>• Staying competitive with pay/benefits for personnel</li> <li>• Adequate funding for PD operations, capital equipment, technology, and staffing</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• City Manager</li> <li>• Asst. City Manager/Police Chief</li> <li>• Director of Finance</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	Summer 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	General Fund

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Public Safety	
<b>Goal 2b:</b>	Address Strategic Needs for Fire Department, and Analyze Outsourced EMS Service	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Fire Chief	Fire Department	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>FD transitions personnel, operations and capital equipment from direct EMS provision to contracted service, with complementary paramedic engine company, from 2 fully functional stations</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>FD focuses response to city limits, with limited automatic and emergency aid support</li> <li>FD evaluates operational, personnel, and facility needs in crafting an updated Department Strategic Plan</li> <li>FD personnel implement latest technology into operations</li> <li>FD recognition has been achieved and will be maintained</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Change in EMS service provider may raise questions about service level</li> <li>Meeting community needs with change in resources, especially operations, capital equipment, and technology</li> <li>Meeting civil service requirements, while seeking help from the Legislature to eliminate or increase maximum hiring age of 35</li> <li>Addressing training needs of diverse staff in changing service delivery model</li> <li>Staying competitive with pay and benefits for personnel</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>City Manager</li> <li>Director of Finance</li> <li>Asst. City Manager/Police Chief</li> </ul>	

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	Summer 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	General Fund

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Quality of Life	
<b>Goal 3a:</b>	Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul>	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Funding allocation for these needs is critical to sustaining current and future development</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Needs identified, with multi-year schedule for phasing</li> <li>• Operating funds, bond funds, fees identified to fund projects</li> <li>• Public Works implements latest technology into operations</li> <li>• Partnerships with BEDC, KTMPO, TxDOT essential to maximize project completion</li> <li>• Establish priorities among needed street, water, waste-water, and drainage needs</li> <li>• Infill development maximizes use of existing infrastructure</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Reaching a sustainable annual amount of funding for street maintenance of \$500,000</li> <li>• Budgeting annually for sustainable capital equipment replacement funds</li> <li>• Water, sewer, street, and storm drainage projects exceed available funding</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• BEDC</li> <li>• TIRZ</li> <li>• TxDOT</li> <li>• KTMPO</li> <li>• Public Works Personnel</li> </ul>	

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020 and Beyond	Ongoing

<b>Cost</b>	<b>Funding Source(s)</b>
Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; BEDC; TIRZ; TxDOT

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Quality of Life	
<b>Goal 3b:</b>	Plan for Library Enhancements	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Library Services	Assistant City Manager	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton's Lena Armstrong Public Library implements needs assessment recommendations by pursuing interior design planning and exterior building refresh</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Current and projected needs explored, with recommendations made on use of library space; technology enhancements; collection development; exterior enhancements</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Existing library space constraints</li> <li>• Funding limitations</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• Friends of Library</li> <li>• Library Board</li> <li>• Consultant</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	Spring 2021

<b>Cost</b>	<b>Funding Source(s)</b>
\$100,000	TIRZ

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Economic Development
<b>Goal 4a:</b>	Implement Downtown Redevelopment Plan, including 6 <sup>th</sup> Avenue Gateway Corridor
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community
<b>Project Year:</b>	FY 2020
<b>Coordinator:</b>	<b>Assisted By:</b>
Director of Public Works	Director of Planning

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Downtown Revitalization continues to excel and expand beyond the Downtown to East Street and 6<sup>th</sup> Avenue</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Façade grants continue to incentivize Downtown investment; consider expansion of Façade Grants to 6<sup>th</sup> Avenue</li> <li>BEDC investments to rehab its building and in East Street infrastructure reinforce anchors in CBD</li> <li>East Street Project scheduled to begin January 2020</li> <li>Complete survey and preliminary engineering for E. 6<sup>th</sup> Ave.</li> <li>Sixth Avenue analysis timely, with active real estate market and FBC/UMHB land swap</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Owner coordination needed for capital projects</li> <li>Construction scheduling/possible disruption to businesses</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>TIRZ</li> <li>Downtown Owners</li> <li>Bell County</li> <li>BEDC</li> <li>DBBA</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	Summer 2020

<b>Cost</b>	<b>Funding Source(s)</b>
\$100,000 - Façade Grants Downtown \$100,000 - 6 <sup>th</sup> Avenue Survey/Preliminary Engineering	TIRZ

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Economic Development
<b>Goal 4b:</b>	Complete IH 35 and IH 14 Sewer/Water Infrastructure
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community
<b>Project Year:</b>	FY 2020
<b>Coordinator:</b>	<b>Assisted By:</b>
Director of Public Works	BEDC Executive Director

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• South IH 35 Corridor is served with sanitary sewer and water providing opportunity for pending development</li> <li>• West IH 14 is served with sanitary sewer</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Phase 1 Sewer line built in 2018/2019; Phase 2 design underway, with construction to follow in 2020</li> <li>• Water line designed in 2019; construction in 2020</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• ROW/Easement needs for projects</li> <li>• Funding for expanded sewer</li> <li>• Design challenges to maximize sewer service</li> <li>• Construction contractors busy, reducing competitiveness</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• BEDC</li> <li>• TxDOT</li> <li>• Private Property Owners (easements)</li> <li>• City Staff</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	Multi-Year Projects

<b>Cost</b>	<b>Funding Source(s)</b>
IH 35 Water: \$1.9M (est.) IH 35 Sewer: \$6M (est.) IH 14 Sewer: \$1.3M (est.)	BEDC; City Water/Sewer Bond Funds

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Economic Development	
<b>Goal 4c:</b>	Coordinate City/BEDC Efforts to Maximize Project Success	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community.	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Manager BEDC Executive Director	Directors of Finance, Planning and Public Works	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Funded Projects Undergoing Design in FY 2019: <ul style="list-style-type: none"> <li>Loop 121: \$848,340; TxDOT Design underway</li> <li>Avenue D extension west of Loop 121: \$2,070,000</li> <li>S. IH 35 Water: \$1,895,174</li> <li>East Street Improvements: \$419,500</li> <li>East Street Property/Office Renovation: \$250,000</li> <li>IH 14 Infrastructure: \$1,820,000</li> <li>Rockwool Property: \$80,000</li> </ul> </li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>BEDC budget allocations on infrastructure and office building, and former Rockwool redevelopment</li> <li>Design contracts for engineering services</li> <li>Projects built and accessible for economic development</li> <li>Rockwool property and Belton Business Park undergoing development</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>ROW/Easement acquisition for projects</li> <li>Construction contractors busy, reducing competitiveness</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>BEDC</li> <li>City Council</li> <li>City Staff</li> <li>Property Owners</li> <li>Available Contractors</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020 and Beyond	Multi-Year Projects

<b>Cost</b>	<b>Funding Source(s)</b>
See above; varies by project; bids	BEDC

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Economic Development
<b>Goal 4d:</b>	Update Retail, Tourism Strategies
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community
<b>Project Year:</b>	FY 2020
<b>Coordinator:</b>	<b>Assisted By:</b>
Retail Development Coordinator	City Manager

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton primed for Retail, Commercial, Hotel Expansion</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Local Team assembled to achieve desired result – City, BEDC, Chamber – and taking steps to induce site visits</li> <li>• Bell County Equestrian Center operational</li> <li>• South IH 35 sewer/water line funded and under design</li> <li>• Expo Inn &amp; Suites open, other motel interest strong</li> <li>• Site visits leading to commitments to build occurring</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Area market constraints and available land with infrastructure</li> <li>• Potential need for subsidy for hotel/conference center</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Bell County</li> <li>• Bell County Expo Center</li> <li>• Hoteliers</li> <li>• UMHB</li> <li>• Property Owners</li> <li>• Developers</li> <li>• BEDC</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020	Fall 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	Hotel/Motel Fund; TIRZ; BEDC

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Connectivity	
<b>Goal 5a:</b>	Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road (See Goal 5a-1)</li> </ul>	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	City Manager/Director of Planning	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Major TxDOT Infrastructure Projects continue to progress, enhancing community linkages</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• TxDOT nears completion of ROW acquisition for Loop 121, FM 439 to IH 35</li> <li>• FM 93 design underway by TxDOT, Main to Wheat Road</li> <li>• TxDOT analyzing replacement vs. repair of Central Avenue Bridge</li> <li>• IH 14 route alignment under review</li> <li>• FM 2271 extension alignment under review for next steps to achieve a final EA (Environmental Analysis)</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Funding</li> <li>• ROW Constraints</li> <li>• Property owner concerns</li> <li>• Competing Projects in Region</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• TxDOT</li> <li>• KTMOPO</li> <li>• Texas Historical Commission</li> <li>• Property Owners</li> </ul>	

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020 and Beyond	Multi-Year Projects

<b>Cost</b>	<b>Funding Source(s)</b>
Varies by projects, bids	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Connectivity	
<b>Goal 5a-1:</b>	Continue Long-Term Planning for Lake to Lake Road Project	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2020	
<b>Team Leader:</b>	City Manager	<b>Assisted By:</b>
		Director of Public Works, Planning, Finance, and Police and Fire Chiefs

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Subdivision activity monitored and evaluated to ensure compatible development and minimal neighborhood impact from project.</li> <li>• ROW is secured for Lake to Lake Road project from IH 14 (US 190) to FM 439, principally through subdivision plat review</li> <li>• Environmental Assessment (EA), which includes Community Impact Assessment and other associated analyses, conducted by TxDOT</li> <li>• Following completion of EA, USACE grants lease across Corps park at FM 439</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Project Purpose and Need explored as part of EA, conducted by TxDOT</li> <li>• Road design concept (street section) reviewed, balancing need for circulation and neighborhood compatibility</li> <li>• Phased construction options to be analyzed: 2 lane, sidewalk, trail; 4 lane only when needed</li> <li>• City and Bell County collaborate on plat review and ROW acquisition</li> <li>• Commitment to conduct future meeting to present information and gather input when appropriate</li> <li>• Phased construction funding, 7-10 years out</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Private property owners' concerns about project impacts</li> <li>• Project cost and complexity</li> <li>• Portion of alignment outside City limits, requiring County partnership</li> <li>• Corps of Engineers' Review</li> <li>• Competing regional projects for KTMPO funding</li> </ul>

<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Bell County</li> <li>• TxDOT</li> <li>• KTMPO</li> </ul>	<ul style="list-style-type: none"> <li>• USACE</li> <li>• US Congress</li> <li>• CTCOG</li> </ul>	<ul style="list-style-type: none"> <li>• Area Property Owners</li> <li>• Citizens at large</li> <li>• Emerg. Srvs. Personnel-PD, FD</li> </ul>
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<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020-2030 (FY 2020-2029: Planning; FY 2029-2035: Phased Construction) <b>Earliest construction FY 2029</b>	FY 2035

<b>Cost</b>	<b>Funding Source(s)</b>
Future ROW Costs: TBD Project Cost Estimate: \$49.7M	City of Belton, Bell County, TxDOT, KTMPO, Private Developers

DRAFT

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Connectivity	
<b>Goal 5b:</b>	Begin IH 35 Hike/Bike Trail from Park & Ride to FM 436	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Parks and Recreation	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>The S. IH 35 trail joins the premier Nolan Creek Hike/Bike Trail for an extension southward</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Growth in Community Trail System linking northward to BISD High School and Chisholm Trail Park, and southward to Miller Heights neighborhood</li> <li>Consulting engineer selected to design project</li> <li>Design process underway</li> <li>Design substantially complete by Winter 2019</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Coordination with adjacent owners during construction</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>TxDOT</li> <li>KTMPO</li> <li>Parks Board</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020-21	FY 2021

<b>Cost</b>	<b>Funding Source(s)</b>
Total: \$2,237,416 Local: \$ 432,114 FY '19 TIRZ: \$ 74,000	TIRZ

City of Belton  
Strategic Plan Goal & Action Plan  
FY 2020



<b>Goal Category:</b>	Parks / Natural Beauty	
<b>Goal 6a:</b>	Continue Enhancements to Park System including Heritage Park and Standpipe Park	
<b>Applicable Outcome Statement(s)</b>	Belton has dynamic recreational opportunities and natural beauty	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>		<b>Assisted By:</b>
Director of Public Works		Directors of Parks and Recreation; Others

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Phased improvements are completed for an expanded Heritage Park beginning with street and utility infrastructure – Park Lane and E. 24<sup>th</sup> Avenue extensions</li> <li>• Master Planning for Heritage park improvements follow street/utility alignment</li> <li>• TxP&amp;W Grant Application (December 2019) utilized to maximize potential award of \$500,000 grant for park enhancements for Heritage</li> <li>• Phased funding for Standpipe Park set aside to preserve National Register Site as focal point in community</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• E. 24<sup>th</sup> Ave. designed in-house, bid, and under construction</li> <li>• Consultant selected to design park improvements</li> <li>• Parks Board serves as Planning Committee for Park</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Multiple interests and high expectations meeting community needs</li> <li>• Need to demonstrate enhancements soon at Heritage</li> <li>• TxP&amp;W grant application deadline (December 2019)</li> <li>• ROW/easements may be needed</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Consulting Engineer</li> <li>• Area Property Owners</li> <li>• Parks Board</li> <li>• Parks Interests</li> <li>• Sports Leagues</li> </ul>	

Timeline for Implementation	Expected Completion Date
FY 2020 December 2019 for TxP&W Gant	FY 2023

Cost	Funding Source(s)
\$1,100,000 Heritage Park \$ 240,000 Standpipe Park	TIRZ; Grants

## **Amy Casey**

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**From:** Paul Romer  
**Sent:** Monday, August 19, 2019 4:36 PM  
**To:** Amy Casey  
**Cc:** Gene Ellis  
**Subject:** Strategic Plan

Amy,

See below for comments we received on Facebook regarding the Strategic Plan. In Melody Marrow's case, she left the same exact message on Facebook Messenger, which was answered (see last white text in blue box below).



**Melody Martin Marrow** Under quality of life: will you consider offering the BEST opportunity for residents to have access and choices for best access to multiple companies to choose for internet & WiFi? In our area there is only 1 option preventing bundling options for lower rates.

Like · Reply · Message · 3d



**Jim Hedderly** A very comprehensive presentation for the next 5 years. With the projected growth in those 5 years, are there plans to add to our surface water resources by expanding Lake Belton and Still House Lake?.

Like · Reply · Message · 4d



**Belton, Texas - City Government** The City of Belton is contracted to have enough surface water to meet decades of projected growth. Expanding surface water at area lakes is a conversation that would involve several entities.

Like · Reply · Commented on by Paul A. Romer [?] · 3d



**Scott Thomison** I bet you'd get more support if you fired Sam Listi and actually listen to first responders ie Fire Fighters. Can't have a city of 23k+ without its own Fire department and EMS services. Oh wait, yes you can in Belton. Where you depend on other cities to do your job for you. Hmmm sounds like something all to familiar. It's a shame what has happened.

Like · Reply · Message · 4d



1



**Belton, Texas - City Government** One of the many benefits of moving to a contracted EMS service is that Belton firefighters will not leave the city to transport patients to the hospital. Bell County, McLennan County, Waco and Temple are a few of the local entities that use a contracted service for EMS. Also, City leadership has listened to its firefighters all along and addressed salary concerns as part of the budget process, which is the message that was consistently shared over the past year. Belton firefighters in leadership positions are projected to receive pay increases of about 10 percent, and the Council is also committed to assessing civil service salaries on an annual basis.

Like · Reply · Commented on by Paul A. Romer [?] · 3d



**Donald Reveile Sr** they don't listen to citizens anyway

Like · Reply · Message · 3d



1



**Beverly Conway** Donald Reveile Sr never have

Like · Reply · Message · 1d

4:20 PM

Your request has been received and shared with the appropriate City of Belton staff members, and we will make sure the Belton City Council is aware of this request, too. Internet access in some of Belton's newer neighborhoods has been a concern of the Mayor and City Council for several years. The progress on this issue has been slow, and in many respects we are at the mercy of private companies that provide the service. We do appreciate the feedback.

Sent by Paul A. Romer [?]

Please take a moment to complete the City of Belton [Customer Satisfaction Survey](#).



Paul Romer  
*Public Information Officer*

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Connect with City of Belton





# FY 2020-2024 Strategic Plan Update

City Council Meeting  
September 10, 2019

# Summary

- Belton's Strategic Plan has been updated for the next five years.
- Plan reflects achievements in 2019, and will guide the Community into the future, maintaining the existing six (6) Goal categories:
  - Governance
  - Public Safety
  - Quality of Life
  - Economic Development
  - Connectivity
  - Parks/Natural Beauty
- Belton's updated Strategic Plan remains substantial, yet realistic in scope.
- A Scorecard reviews twenty (20) Goals for FY 2019, and indicates status of goals, many of which are underway, and multi-year in scope.
- 19 Goals are presented for FY 2020

# Priority 1 Goal Scorecard: FY 2019

Goal Category		Strategic Plan Goal		Funding	Coordinator	Status
1	Governance	a	Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance	2
		b	Address TIRZ Boundary and Strategic Funding Objectives	Staff Resources	City Manager	2
		c	Implement Comprehensive Plan Elements and Initiate Sunset Review of Design Standards, Requirements	Staff Resources	Director of Planning	2
		d	Work with State/Federal Legislators on Local Priorities	Staff Resources	City Manager	2
		e	Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	Staff Resources	Directors of Finance/HR	2
2	Public Safety	a	Identify Strategic Needs of the Police Department	Staff Resources	Police Chief	2
		b	Implement Changes in EMS Service and Identify Strategic Needs of the Fire Dept.	Staff Resources	Fire Chief/ City Manager	2

# Priority 1 Goal Scorecard: FY 2019 (Continued)

Goal Category		Strategic Plan Goal		Funding	Coordinator	Status
3	Quality of Life	a	Implement Annual Street Maintenance Program	\$550,000	Director of Public Works	2
		b	Implement Miscellaneous Infrastructure Enhancements – Water/Sewer/Drainage	Staff Resources	Director of Public Works	2
		c	Conduct Library User Survey and Determine Next Steps	Staff Resources	ACM/Dir. of Library Svcs.	2
4	Economic Development	a	Implement Downtown Redevelopment Plan	Staff Resources	Directors of PW/Planning	2
		b	Build South IH 35 Water/Sewer Infrastructure	CO Bonds; BEDC	Director of Public Works	2
		c	Coordinate City/ BEDC Efforts to Enhance Economic Development	Staff Resources	City Manager/ BEDC Exec. Dir.	2
		d	Facilitate Retail, Tourism Strategies	Staff Resources	Retail Dev. Coordinator	2

# Priority 1 Goal Scorecard: FY 2019 (Continued)

Goal Category		Strategic Plan Goal		Funding	Coordinator	Status
5	Connectivity	a	Construct Hike/Bike Trail from University Drive, north and west, to Sparta	TxDOT Grant Grant Match	Directors of PW/Planning	1
		b	Design S. IH 35 Hike/Bike Trail from Park & Ride, south to FM 436	TxDOT Grant Grant Match	Director of Public Works	2
		c	Coordinate Repair/Replacement of Central Ave. Bridge in Yettie Polk Park	Grant Match	City Manager/Dir. of PW	2
		d	Continue Planning for Lake to Lake Rd.	City, TxDOT, KTMPO, Bell County, Private Developers	City Manager	2
6	Parks/Natural Beauty	a	Implement Parks & Recreation Master Plan	Staff Resources	ACM/Director of Parks & Rec.	2
		b	Design/Construct Phased Improvements in Heritage Park	\$1,000,000	ACM/Directors of PW/P&R	2

# City of Belton, Texas

## Strategic Plan

### FY 2020

Year 1: Three Year Action Plan  
Priority 1 Goals: FY 2020

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"><li>a) Conduct Comprehensive Strategic Plan Update (2020)</li><li>b) Reassess and Determine Growth Strategy</li><li>c) Implement Balanced Tax/Fee Schedules</li><li>d) Address TIRZ Boundary Strategic Objectives</li><li>e) Evaluate Employee Compensation Plan</li><li>f) Conduct Charter Review</li><li>g) Conduct Board Training/Coordination Sessions</li><li>h) Enhance Belton's Customer Service/Citizen Engagement</li></ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"><li>a) Address Strategic Needs for Police Department</li><li>b) Address Strategic Needs for Fire Department, and Analyze Outsourced EMS</li></ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"><li>a) Address Infrastructure/Capital Equipment Needs:<ul style="list-style-type: none"><li>1. Street Maintenance</li><li>2. Water/Sewer</li><li>3. Storm Drainage</li><li>4. Capital Equipment Replacement</li></ul></li><li>b) Plan for Library Enhancements</li></ul>

# City of Belton, Texas

## Strategic Plan

### FY 2020

Year 1: Three Year Action Plan  
Priority 1 Goals: FY 2020  
(Continued)

Goal Categories	Goals
<b>4. Economic Development</b>	<ul style="list-style-type: none"><li>a) Implement Downtown Redevelopment Plan, including 6<sup>th</sup> Avenue Gateway Corridor</li><li>b) Complete IH 35 and IH 14 Sewer/Water Infrastructure</li><li>c) Coordinate City/BEDC efforts to Maximize Project Success</li><li>d) Update Retail, Tourism Strategies</li></ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"><li>a) Coordinate Projects with TxDOT:<ul style="list-style-type: none"><li>1. Loop 121 Construction</li><li>2. FM 93 Design/ROW</li><li>3. Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li><li>4. IH 14 Alignment Through/East of Belton</li><li>5. Continue Planning for Lake to Lake Road</li></ul></li><li>b) Begin IH 35 Hike/Bike Trail from Park &amp; Ride to FM 436</li></ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"><li>a) Continue Enhancements to Park System including Heritage Park and Standpipe Park</li></ul>

# Revised or New Goals for FY 2020

## Governance – Policy Emphasis

- 1a) Conduct Comprehensive Strategic Plan Update (2020): **Reset Vision**
- 1b) Reassess and Determine Growth Strategy: **Focus internally**
- 1e) Evaluate Employee Compensation Plan: **Improve competitiveness annually**
- 1f) Conduct Charter Review: **Initiate Charter Review**
- 1g) Conduct Board Training/Coordination Sessions: **Conduct orientation, ongoing training, meetings with Council**
- 1h) Enhance Belton's Customer Service/Citizen Engagement: **Achieve/maintain servant leadership model**

## Public Safety – Transition Year for EMS

- 2b) Address Strategic Needs for Fire Department, and Analyze Outsourced EMS: **Evaluate first year Outsourced EMS Service**

# Revised or New Goals for FY 2020

## Quality of Life – Maintain/Enhance

### 3a) Address Infrastructure/Capital Equipment Needs:

- Street Maintenance
- Water/Sewer
- Storm Drainage
- Capital Equipment Replacement

Combined infrastructure/capital needs

### 3b) Plan for Library Enhancements: Implement Needs Assessment recommendations – space, technology, collections, exterior

## Economic Development – Recognize Opportunities

### 4a) Implement Downtown Redevelopment Plan, including 6<sup>th</sup> Avenue Gateway Corridor: Expand Downtown Revitalization to 6<sup>th</sup> Avenue

### 4b) Coordinate City/BEDC efforts to Maximize Project Success: Continue infrastructure, offices, Rockwool, Business Park investment

# Revised or New Goals for FY 2020

## **Connectivity – Monitor/Coordinate**

- 5a) Coordinate Projects with TxDOT: **Combined TxDOT items**
- Loop 121 Construction
  - FM 93 Design/ROW
  - Repair/Replacement of Central Avenue Bridge in Yettie Polk Park
  - IH 14 Alignment Through/East of Belton
  - Continue Planning for Lake to Lake Road
- 5a-1) Continue long term planning for Lake to Lake Road Project

# Revised or New Goals for FY 2020

## **Parks & Natural Beauty – Provide Enhancements**

- 6a) Continue Enhancements to Park System including Heritage Park and Standpipe Park:  
Build street (24<sup>th</sup>) and utilities for Heritage Park and develop Heritage Park Master Plan;  
begin Standpipe Park development

# City of Belton, Texas

## Strategic Plan

### FY 2020

Year 2: Three Year Action Plan  
Priority 1 Goals: **FY 2021**

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Update Comprehensive Plan and Parks Master Plan at 5 Year Anniversary</li> <li>b) Implement TIRZ and Parks Master Plan Boundary Strategic Objectives</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Evaluate Employee Compensation Plan</li> <li>e) Evaluate Belton's Long-Term Future Water Rights for Sufficiency</li> <li>f) Conduct Board Training/Coordination Sessions</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Analyze PD Facility Needs and Municipal Court</li> <li>b) Analyze Fire Department Facility Needs</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Keep Downtown Belton Vital</li> <li>b) Establish Façade Grants for 6<sup>th</sup> Avenue Properties</li> <li>c) Coordinate City/BEDC Efforts to Maximize Project Success</li> <li>d) Develop IH 35, IH 14 Corridors</li> <li>e) Implement Retail and Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> <li>b) Complete IH 35 Hike/Bike Trail from Park &amp; Ride to FM 436</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Enhancements to Park System at Heritage Park and Standpipe Park</li> </ul>

# City of Belton, Texas

## Strategic Plan

### FY 2020

Year 3: Three Year Action Plan

Priority 1 Goals: FY 2022

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Update Comprehensive Plan and Parks Master Plan at 5 Year Anniversary</li> <li>b) Implement TIRZ and Parks Master Plan Boundary Strategic Objectives</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Evaluate Employee Compensation Plan</li> <li>e) Evaluate Belton's Long-Term Future Water Rights for Sufficiency</li> <li>f) Conduct Board Training/Coordination Sessions</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Analyze PD Facility Needs and Municipal Court</li> <li>b) Analyze Fire Department Facility Needs</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Keep Downtown Belton Vital</li> <li>b) Establish Façade Grants for 6<sup>th</sup> Avenue Properties</li> <li>c) Coordinate City/BEDC Efforts to Maximize Project Success</li> <li>d) Develop IH 35, IH 14 Corridors</li> <li>e) Implement Retail and Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> <li>b) Complete IH 35 Hike/Bike Trail from Park &amp; Ride to FM 436</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Enhancements to Park System at Heritage Park and Standpipe Park</li> </ul>

# City of Belton, Texas

## Strategic Plan

### FY 2020

Year 4: Three Year Action Plan

Priority 1 Goals: **FY 2023**

Goal Categories	Goals
<b>1. Governance</b>	a) Implement Updated Strategic Plan b) Implement Plan for TIRZ Boundary Strategic Objectives (expires in 2024) c) Implement Balanced Tax/Fee Schedule d) Evaluate Employee Compensation Plan e) Conduct Charter Review (required in 2025) if needed
<b>2. Public Safety</b>	a) Implement updated Police Department Strategic Plan b) Implement updated Fire Department Strategic Plan
<b>3. Quality of Life</b>	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> b) Implement Improvements to South Main Street
<b>4. Economic Development</b>	a) Continue Downtown Enhancements b) Continue Development of BEDC Properties c) Continue Development of IH 35, IH 14 Corridors
<b>5. Connectivity</b>	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul>
<b>6. Parks / Natural Beauty</b>	a) Implement Updated Parks Plan b) Enhance Nolan Creek Recreational Improvements

# City of Belton, Texas

## Strategic Plan

### FY 2020

Year 5: Three Year Action Plan  
Priority 1 Goals: FY 2024

Goal Categories	Goals
<b>1. Governance</b>	a) Conduct Comprehensive Strategic Plan Update (2025) b) Reassess Growth Strategy c) Implement Balanced Tax/Fee Schedule d) Evaluate Employee Compensation Plan e) Implement Plan for TIRZ Boundary Strategic Objectives (expires in 2024)
<b>2. Public Safety</b>	a) Address Strategic Needs of Police Department b) Address Strategic Needs of Fire Department
<b>3. Quality of Life</b>	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul>
<b>4. Economic Development</b>	a) Keep Downtown Vital b) Enhance IH 35 and IH 14 Corridor Development c) Coordinate City/BEDC Efforts to Maximize Project Success
<b>5. Connectivity</b>	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> <li>• Other City Priorities</li> </ul>
<b>6. Parks / Natural Beauty</b>	a) Update Parks Master Plan at 5 Year Anniversary

# FY 2020-2024 Strategic Plan Adoption

- The Strategic Plan Update has been on the City website for public review and comment since presentation at the August 13<sup>th</sup> meeting.
- We invite public comments at the City Council meeting on September 10, 2019.
- At the September 17<sup>th</sup> Council meeting, we will recommend adoption of an ordinance approving the Strategic Plan Update for FY 2020-2024 to guide the City during the next five years.

# AD VALOREM TAX RATE

Fiscal Year 2020  
Tax Rate Public Hearing  
City Council Meeting  
September 10, 2019

# CERTIFIED TAX ROLL

Comparison of Tax Rolls	FY 2019	FY 2020	Change
<b>Total Market Value</b>	<b>\$1,551,925,886</b>	<b>\$1,850,609,838</b>	\$298,683,952
<b>Less State Mandated Reductions</b>			
10% Residential Cap	(\$2,388,004)	(\$20,021,105)	(\$17,633,101)
Ag Value Loss	(\$14,127,158)	(\$21,988,039)	(\$7,860,881)
Totally Exempt Property	(\$366,775,657)	(\$484,119,629)	(\$117,343,972)
Veteran's Partial	(\$3,131,909)	(\$3,267,621)	(\$135,712)
Veteran's 100% HS	(\$27,367,384)	(\$35,611,193)	(\$8,243,809)
<b><u>Local Options:</u></b>			
Abatements	(\$4,927,359)	(\$5,020,749)	(\$93,390)
Charitable Organizations	(\$444,647)	(\$846,769)	(\$402,122)
Over 65	(\$11,290,269)	(\$11,633,120)	(\$342,851)
Disabled	(\$1,135,581)	(\$1,130,148)	\$5,433
Pollution Control	(\$184,575)	(\$117,830)	\$66,745
<b>Taxable Value</b>	<b>\$1,120,153,343</b>	<b>\$1,266,853,635</b>	\$146,700,292

(\$583,756,203) Value Lost to Exemptions  
(\$3,851,623) Tax Lost to Exemptions

# HISTORICAL VALUES

Fiscal Year	Tax Year	Tax Rate	Appraised Value	% Change	Taxable Value	% Change	Tax Levy	Collections	%	TIRZ Value	% Change
2006	2005	\$0.6750	\$681,292,912	11.30%	\$502,019,398	14.18%	\$3,388,414	\$ 3,300,813	97.41%	\$ 12,618,404	
2007	2006	\$0.6550	\$750,068,830	10.09%	\$569,777,215	13.50%	\$3,730,314	\$ 3,647,857	97.79%	\$ 26,686,436	111.49%
2008	2007	\$0.6550	\$821,610,708	9.54%	\$626,671,977	9.99%	\$4,104,701	\$ 4,023,508	98.02%	\$ 34,863,608	30.64%
2009	2008	\$0.6550	\$885,807,551	7.81%	\$694,953,743	10.90%	\$4,551,947	\$ 4,455,311	97.88%	\$ 46,662,236	33.84%
2010	2009	\$0.6550	\$920,295,495	3.89%	\$719,733,740	3.57%	\$4,746,286	\$ 4,629,436	97.54%	\$ 51,798,069	11.01%
2011	2010	\$0.6550	\$1,003,315,239	9.02%	\$747,923,436	3.92%	\$4,898,899	\$ 4,755,548	97.07%	\$ 54,484,927	5.19%
2012	2011	\$0.6540	\$1,057,699,156	5.42%	\$767,959,433	2.68%	\$5,022,455	\$ 4,916,417	97.89%	\$ 64,001,446	17.47%
2013	2012	\$0.6598	\$1,113,098,626	5.24%	\$792,650,868	3.22%	\$5,229,910	\$ 5,124,859	97.99%	\$ 75,024,448	17.22%
2014	2013	\$0.6598	\$1,175,639,416	5.62%	\$835,898,027	5.46%	\$5,515,255	\$ 5,426,284	98.39%	\$ 83,081,610	10.74%
2015	2014	\$0.6598	\$1,270,087,875	8.03%	\$894,861,696	7.05%	\$5,904,297	\$ 5,780,783	97.91%	\$ 89,666,510	7.93%
2016	2015	\$0.6598	\$1,326,200,720	4.42%	\$949,857,395	6.15%	\$6,267,159	\$ 6,213,465	99.14%	\$ 102,898,754	14.76%
2017	2016	\$0.6598	\$1,395,219,172	5.20%	\$997,593,915	5.03%	\$6,582,125	\$ 6,493,885	98.66%	\$ 110,743,113	7.62%
2018	2017	\$0.6598	\$1,464,365,817	4.96%	\$1,057,247,293	5.98%	\$6,975,718	\$ 6,830,742	97.92%	\$ 122,102,068	10.26%
2019	2018	\$0.6598	\$1,551,925,886	5.98%	\$1,120,153,343	5.95%	\$7,390,772	\$ 7,227,383	97.79%	\$ 137,127,669	12.31%
2020	2019	\$0.6598	\$1,850,609,838	19.25%	\$1,266,853,635	13.10%	\$8,358,700	TBD	97.00%	\$ 188,034,652	37.12%
Annualized				7.40%		6.84%			97.68%		21.28%

Highest tax rate in the last 15 years was \$0.7350 in 2004

Last time tax rate was above \$0.70 was FY 2005 at \$0.7050

Annualized Non-TIRZ growth has been 5.81% since creation of TIRZ

FY 2020 Non-TIRZ growth is 9.74%

# TAX RATE OPTIONS

Budget FY 2020 Comparison of Tax Rates	FY 2019	FY 2020			
	\$0.6598 Current Rate	\$0.6178 Effective Rate	Proposed \$0.6598 Current Rate	\$0.6599 Rollback Rate	\$0.6809 Full DS Rollback
<b>Taxable Value</b>	<b>\$1,120,153,343</b>	<b>\$1,266,853,635</b>	<b>\$1,266,853,635</b>	<b>\$1,266,853,635</b>	<b>\$1,266,853,635</b>
O&M Tax Rate	\$0.5650	\$0.5292	\$0.5712	\$0.5713	\$0.5713
Debt Service Tax Rate	<u>\$0.0948</u>	<u>\$0.0886</u>	<u>\$0.0886</u>	<u>\$0.0886</u>	<u>\$0.1096</u>
<b>Total Tax Rate</b>	<b>\$0.6598</b>	<b>\$0.6178</b>	<b>\$0.6598</b>	<b>\$0.6599</b>	<b>\$0.6809</b>
<i>Change from current rate</i>		<i>(\$0.0420)</i>	<i>\$0.0000</i>	<i>\$0.0001</i>	<i>\$0.0211</i>
Total Tax Levy	\$7,390,772	\$7,826,622	\$8,358,700	\$8,359,967	\$8,626,006
<b>Estimated Collections - 97%</b>	<b>\$7,169,049</b>	<b>\$7,591,823</b>	<b>\$8,107,939</b>	<b>\$8,109,168</b>	<b>\$8,367,226</b>
<b>General Fund</b>					
Current Ad Valorem	\$6,139,000	\$6,503,064	\$7,019,180	\$7,020,409	\$7,020,409
Payment to TIRZ	<u>(\$751,528)</u>	<u>(\$965,227)</u>	<u>(\$1,041,832)</u>	<u>(\$1,042,015)</u>	<u>(\$1,042,015)</u>
<b>Net General Fund Current AV Taxes</b>	<b>\$5,387,472</b>	<b>\$5,537,837</b>	<b>\$5,977,348</b>	<b>\$5,978,394</b>	<b>\$5,978,394</b>
<b>Debt Service</b>					
Current Ad Valorem	\$1,030,048	\$1,088,759	\$1,088,759	\$1,088,759	\$1,346,817
Payment to TIRZ	<u>(\$126,097)</u>	<u>(\$161,601)</u>	<u>(\$161,601)</u>	<u>(\$161,601)</u>	<u>(\$199,903)</u>
<b>Net DS Current AV Taxes</b>	<b>\$903,951</b>	<b>\$927,159</b>	<b>\$927,159</b>	<b>\$927,159</b>	<b>\$1,146,914</b>
Each \$1M of Tax Value@97%	\$6,400	\$5,993	\$6,400	\$6,401	\$6,605
Penny Tax @ 97% Collection	\$108,655	\$122,885	\$122,885	\$122,885	\$122,885
<b>Penny Tax @ 97% - net of TIRZ</b>	<b>\$95,353</b>	<b>\$104,645</b>	<b>\$104,645</b>	<b>\$104,645</b>	<b>\$104,645</b>
Value of Average Home in Belton	\$164,329	\$177,118	\$177,118	\$177,118	\$177,118
<b>Tax on Average Home</b>	<b>\$1,084</b>	<b>\$1,094</b>	<b>\$1,169</b>	<b>\$1,169</b>	<b>\$1,206</b>
<i>Change from current year</i>		<i>\$10</i>	<i>\$85</i>	<i>\$85</i>	<i>\$122</i>



# AGENDA ITEMS

- Conduct a public hearing on the Proposed Tax Rate.

# BUDGET PUBLIC HEARING

Belton City Council  
Fiscal Year 2020  
September 10, 2019

# ALL FUNDS SUMMARY

Revenues	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget
General Fund	\$ 14,580,804	\$ 14,565,675	\$ 14,603,234	\$ 14,937,319	2.55%
Hotel/Motel Fund	\$ 164,046	\$ 175,533	\$ 183,508	\$ 190,436	8.49%
Debt Service Fund	\$ 1,202,522	\$ 1,037,917	\$ 1,094,928	\$ 956,110	-7.88%
TIRZ Fund	\$ 1,334,440	\$ 1,448,429	\$ 1,488,622	\$ 1,985,995	37.11%
Water & Sewer Fund	\$ 8,692,426	\$ 8,721,447	\$ 8,581,311	\$ 8,812,129	1.04%
BEDC	\$ 1,829,068	\$ 2,265,740	\$ 2,253,305	\$ 1,949,760	-13.95%
Drainage Fund	\$ 500,505	\$ 500,603	\$ 502,679	\$ 539,472	7.76%
<b>Total Revenues</b>	<b>\$ 28,303,811</b>	<b>\$ 28,715,344</b>	<b>\$ 28,707,587</b>	<b>\$ 29,371,221</b>	<b>2.28%</b>

Expenditures	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget
General Fund	\$ 14,562,336	\$ 14,671,149	\$ 14,641,496	\$ 14,937,305	1.81%
Hotel/Motel Fund	\$ 82,481	\$ 173,513	\$ 166,336	\$ 310,436	78.91%
Debt Service Fund	\$ 1,066,000	\$ 1,176,417	\$ 1,173,863	\$ 1,183,110	0.57%
TIRZ Fund	\$ 1,306,022	\$ 1,448,416	\$ 1,430,675	\$ 1,961,046	35.39%
Water & Sewer Fund	\$ 7,921,791	\$ 8,721,341	\$ 8,580,329	\$ 8,811,520	1.03%
BEDC	\$ 2,183,231	\$ 2,260,139	\$ 1,965,018	\$ 849,489	-62.41%
Drainage Fund	\$ 556,440	\$ 532,409	\$ 515,965	\$ 570,812	7.21%
<b>Total Expenditures</b>	<b>\$ 27,678,301</b>	<b>\$ 28,983,384</b>	<b>\$ 28,473,682</b>	<b>\$ 28,623,718</b>	<b>-1.24%</b>

# ALL FUNDS BALANCE SUMMARY

	General Fund	Hotel/Motel	Debt Service	TIRZ	Water & Sewer	BEDC	Drainage	Total
<b>Estimated beginning fund balance</b>	<b>5,088,305</b>	<b>197,500</b>	<b>227,527</b>	<b>263,405</b>	<b>6,129,703</b>	<b>838,091</b>	<b>223,311</b>	<b>12,967,842</b>
Proposed revenues	14,937,319	190,436	956,110	1,985,995	8,812,129	1,949,760	539,472	29,371,221
Proposed expenditures	(14,937,305)	(310,436)	(1,183,110)	(1,961,046)	(8,811,520)	(849,489)	(570,812)	(28,623,718)
Net impact of proposed budget	14	(120,000)	(227,000)	24,949	609	1,100,271	(31,340)	747,503
<b>Projected ending fund balance</b>	<b>5,088,319</b>	<b>77,500</b>	<b>527</b>	<b>288,354</b>	<b>6,130,312</b>	<b>1,938,362</b>	<b>191,971</b>	<b>13,715,345</b>
Operating minimum balance	(3,529,231)	-	-	-	(1,335,878)	-	(82,294)	(4,947,403)
Debt service minimum	-	-	-	-	(2,110,311)	-	(25,607)	(2,135,918)
<b>Projected fund balance in excess of minimum</b>	<b>1,559,088</b>	<b>77,500</b>	<b>527</b>	<b>288,354</b>	<b>2,684,123</b>	<b>1,938,362</b>	<b>84,070</b>	<b>6,632,024</b>

# GENERAL FUND

## - General Fund -

<b>Estimated Beginning Fund Balance</b>	<b>\$ 5,088,305</b>
Proposed Revenues	\$ 14,937,319
Proposed Expenditures	<u>\$ (14,937,305)</u>
Net Impact of Proposed Budget	<u>\$ 14</u>
<b>Proposed Ending Fund Balance</b>	<b><u>\$ 5,088,319</u></b>
Less: Minimum Balance (3 months O&M Budget)	<u>\$ (3,529,231)</u>
<b>Proposed Fund Balance in Excess of Minimum</b>	<b><u>\$ 1,559,088</u></b>

# GENERAL FUND - REVENUES

Description	FY 2018 Actual	FY 2019 O - Budget	FY 2019 A - Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
						Amount	%
Ad Valorem Taxes	\$5,212,687	\$5,504,872	\$5,504,872	\$5,525,185	<b>\$6,082,428</b>	\$577,556	10.49%
Sales Tax	\$3,510,105	\$3,632,000	\$3,632,000	\$3,579,702	<b>\$3,763,120</b>	\$131,120	3.61%
Franchise	\$1,248,967	\$1,202,000	\$1,202,000	\$1,259,446	<b>\$1,259,440</b>	\$57,440	4.78%
Other Taxes	\$46,951	\$40,000	\$40,000	\$50,000	<b>\$50,000</b>	\$10,000	25.00%
Permits & Licenses	\$249,597	\$230,400	\$230,400	\$278,250	<b>\$270,190</b>	\$39,790	17.27%
Municipal Court	\$280,794	\$275,900	\$275,900	\$367,150	<b>\$330,750</b>	\$54,850	19.88%
Refuse Collection	\$1,411,822	\$1,480,300	\$1,550,300	\$1,569,400	<b>\$1,642,560</b>	\$92,260	5.95%
Ambulance	\$1,193,986	\$750,000	\$750,000	\$500,000	<b>\$45,000</b>	(\$705,000)	-94.00%
Harris Rental Income	\$51,041	\$50,000	\$50,000	\$70,000	<b>\$70,000</b>	\$20,000	40.00%
Parks & Rec Income	\$39,064	\$35,600	\$35,600	\$36,782	<b>\$36,780</b>	\$1,180	3.31%
Code Enforcement	\$17,251	\$4,200	\$4,200	\$8,125	<b>\$4,200</b>	\$0	0.00%
Intergovernmental	\$365,804	\$354,603	\$354,603	\$355,609	<b>\$355,610</b>	\$1,007	0.28%
Other Financing Sources	\$255,333	\$175,000	\$175,000	\$203,641	<b>\$175,000</b>	\$0	0.00%
Contributions	\$0	\$2,000	\$2,000	\$2,000	<b>\$2,000</b>	\$0	0.00%
Miscellaneous	\$59,064	\$39,900	\$39,900	\$47,000	<b>\$46,760</b>	\$6,860	17.19%
Transfers	\$542,661	\$617,000	\$617,000	\$599,944	<b>\$652,481</b>	\$35,481	5.75%
Interest Income	\$95,676	\$101,900	\$101,900	\$151,000	<b>\$151,000</b>	\$49,100	48.18%
<b>Total Revenues</b>	<b>\$14,580,804</b>	<b>\$14,495,675</b>	<b>\$14,565,675</b>	<b>\$14,603,234</b>	<b>\$14,937,319</b>	<b>\$371,644</b>	<b>2.55%</b>

# GENERAL FUND — EXPENDITURES BY OBJECT

Description	FY 2018 Actual	FY 2019 O - Budget	FY 2019 A - Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
						Amount	%
Personnel	\$8,778,663	\$9,340,584	\$9,340,584	\$9,340,584	\$9,541,069	\$200,485	2.15%
Supplies	\$562,324	\$532,039	\$503,051	\$492,889	\$480,120	(\$22,931)	-4.56%
Repairs & Maint	\$474,864	\$514,159	\$504,569	\$504,500	\$531,052	\$26,483	5.25%
Services	\$2,544,817	\$2,779,196	\$2,812,769	\$2,789,975	\$2,883,765	\$70,996	2.52%
Contingency	\$0	\$150,000	\$150,000	\$150,000	\$100,000	(\$50,000)	-33.33%
Transfers	\$2,067,426	\$1,056,718	\$1,227,218	\$1,230,218	\$1,280,381	\$53,163	4.33%
Contributions	\$121,181	\$122,953	\$122,953	\$123,325	\$120,918	(\$2,035)	-1.66%
Capital	\$13,061	\$0	\$10,005	\$10,005	\$0	(\$10,005)	-100.00%
Strategic Plan	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$14,562,336</b>	<b>\$14,495,649</b>	<b>\$14,671,149</b>	<b>\$14,641,496</b>	<b>\$14,937,305</b>	<b>\$266,156</b>	<b>1.81%</b>

# GENERAL FUND — EXPENDITURES BY DEPARTMENT

Description	FY 2018 Actual	FY 2019 O - Budget	FY 2019 A - Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
						Amount	%
City Council	\$93,556	\$74,563	\$74,563	\$74,776	<b>\$78,216</b>	\$3,653	4.90%
Administration	\$476,842	\$519,926	\$519,926	\$500,328	<b>\$531,692</b>	\$11,766	2.26%
Finance	\$330,138	\$344,407	\$344,407	\$342,354	<b>\$352,965</b>	\$8,558	2.48%
Human Resources	\$186,431	\$191,190	\$191,190	\$192,486	<b>\$196,061</b>	\$4,871	2.55%
Muni Court	\$180,406	\$192,790	\$192,790	\$197,206	<b>\$199,634</b>	\$6,844	3.55%
Police	\$4,102,078	\$4,189,378	\$4,189,378	\$4,178,949	<b>\$4,514,479</b>	\$325,101	7.76%
Fire	\$3,128,487	\$3,164,974	\$3,164,974	\$3,162,238	<b>\$2,750,411</b>	(\$414,563)	-13.10%
Info Technology	\$175,591	\$235,168	\$235,168	\$235,123	<b>\$239,520</b>	\$4,352	1.85%
Streets	\$1,419,175	\$1,159,158	\$1,159,158	\$1,158,890	<b>\$1,312,094</b>	\$152,936	13.19%
Parks & Recreation	\$1,156,824	\$1,214,073	\$1,214,073	\$1,211,971	<b>\$1,326,713</b>	\$112,640	9.28%
Planning	\$390,572	\$399,376	\$399,376	\$397,716	<b>\$455,873</b>	\$56,497	14.15%
Library	\$344,992	\$360,539	\$360,539	\$360,417	<b>\$357,799</b>	(\$2,740)	-0.76%
Other	\$674,115	\$447,953	\$553,453	\$553,825	<b>\$427,321</b>	(\$126,132)	-22.79%
Refuse	\$1,226,188	\$1,301,076	\$1,371,076	\$1,375,410	<b>\$1,449,916</b>	\$78,840	5.75%
Maintenance	\$531,179	\$553,055	\$553,055	\$551,784	<b>\$593,656</b>	\$40,601	7.34%
Engineering	\$145,762	\$148,023	\$148,023	\$148,023	<b>\$150,955</b>	\$2,932	1.98%
<b>Total Expenditures</b>	<b>\$14,562,336</b>	<b>\$14,495,649</b>	<b>\$14,671,149</b>	<b>\$14,641,496</b>	<b>\$14,937,305</b>	<b>\$266,156</b>	<b>1.81%</b>

# HOTEL/MOTEL

## - Hotel/Motel Fund -

<b>Beginning Fund Balance</b>	<b>\$197,500</b>
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Proposed Revenues	\$190,436
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Proposed Expenditures:	<u>(\$310,436)</u>
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Net Impact of Proposed Budget	<u>(\$120,000)</u>
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<b>Projected Fund Balance</b>	<b><u>\$77,500</u></b>
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# HOTEL/MOTEL

## - Revenues -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Hotel/Motel Taxes	\$ 152,545	\$ 164,706	\$ 170,000	\$ <b>176,000</b>	\$ 11,294	6.86%
Prior Year Refund	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
County Hotel/Motel Tax	\$ 9,487	\$ 9,500	\$ 9,508	\$ <b>10,000</b>	\$ 500	5.26%
Interest Income	\$ 2,014	\$ 1,327	\$ 4,000	\$ <b>4,436</b>	\$ 3,109	234.29%
<b>Total Revenues</b>	<b>\$ 164,046</b>	<b>\$ 175,533</b>	<b>\$ 183,508</b>	<b>\$ 190,436</b>	<b>\$ 14,903</b>	<b>8.49%</b>

## - Expenditures -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Personnel	\$ 27,206	\$ 29,016	\$ 29,016	\$ <b>30,105</b>	\$ 1,089	3.75%
Supplies	\$ 15	\$ 475	\$ 400	\$ <b>300</b>	\$ (175)	-36.84%
Repairs & Maint	\$ -	\$ 775	\$ -	\$ -	\$ (775)	-100.00%
Services	\$ 7,520	\$ 58,247	\$ 51,195	\$ <b>56,251</b>	\$ (1,996)	-3.43%
Sponsorships	\$ 24,739	\$ 57,000	\$ 49,792	\$ <b>52,780</b>	\$ (4,220)	-7.40%
Visitor Center Support	\$ -	\$ -	\$ 7,200	\$ <b>12,500</b>	\$ 12,500	-
Bell County Expo	\$ 9,487	\$ 9,500	\$ 9,508	\$ <b>10,000</b>	\$ 500	5.26%
City Support	\$ 2,464	\$ 3,500	\$ 3,500	\$ <b>3,500</b>	\$ -	0.00%
Historic Preservation	\$ 1,050	\$ -	\$ 725	\$ <b>120,000</b>	\$ 120,000	-
Transfers	\$ 10,000	\$ 15,000	\$ 15,000	\$ <b>25,000</b>	\$ 10,000	66.67%
<b>Total Expenditures</b>	<b>\$82,481</b>	<b>\$ 173,513</b>	<b>\$ 166,336</b>	<b>\$ 310,436</b>	<b>\$ 136,923</b>	<b>78.91%</b>

# DEBT SERVICE

## - Debt Service Fund -

<b>Projected Beginning Fund Balance</b>	<b>\$ 227,527</b>
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Proposed Revenues	\$ 956,110
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Proposed Expenditures	<u>\$ (1,183,110)</u>
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Net Impact of Proposed Budget	<u>\$ (227,000)</u>
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<b>Proposed Ending Fund Balance</b>	<b><u>\$ 527</u></b>
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# DEBT SERVICE

## - Revenues -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget Amount	%
Ad Valorem Taxes	\$990,961	\$922,417	\$926,885	<b>\$942,472</b>	\$20,055	2.17%
Bond Proceeds	\$1,182	\$0	\$0	<b>\$0</b>	\$0	
Transfer from General Fund	\$200,000	\$105,500	\$150,500	<b>\$0</b>	(\$105,500)	
Interest Income	\$10,379	\$10,000	\$17,543	<b>\$13,638</b>	\$3,638	36.38%
<b>Total Revenues</b>	<b>\$1,202,522</b>	<b>\$1,037,917</b>	<b>\$1,094,928</b>	<b>\$956,110</b>	<b>(\$81,807)</b>	<b>-7.88%</b>

## - Expenditures -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget Amount	%
Bond Principal	\$ 705,538	\$759,250	\$759,250	<b>\$792,963</b>	\$33,713	4.44%
Bond Interest	\$ 356,506	\$409,467	\$409,467	<b>\$382,447</b>	(\$27,020)	-6.60%
Bond Paying Agent Fees	\$ 341	\$1,150	\$1,150	<b>\$1,150</b>	\$0	0.00%
Arbitrage Rebate Calc Fees	\$ 4,274	\$6,550	\$4,509	<b>\$6,550</b>	\$0	0.00%
Bond Issue Costs	\$ (659)	\$0	(\$513)	<b>\$0</b>	\$0	0.00%
<b>Total Expenditures</b>	<b>\$1,066,000</b>	<b>\$1,176,417</b>	<b>\$1,173,863</b>	<b>\$1,183,110</b>	<b>\$6,693</b>	<b>0.57%</b>

# TIRZ

## - TIRZ Fund -

<b>Estimated Beginning Cash &amp; Equivalents</b>	<b>\$ 263,405</b>
Projected Revenues	\$ 1,985,995
Proposed Expenditures	<u>\$ (1,961,046)</u>
Net Impact of Proposed Budget	<u>\$ 24,949</u>
<b>Projected Ending Cash Balance</b>	<b><u>\$ 288,354</u></b>

# TIRZ

## - Revenues -

Account Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
City TIRZ Taxes	\$ 806,822	\$ 877,625	\$ 901,068	\$ 1,203,433	\$ 325,808	37.12%
County TIRZ Taxes	\$ 514,067	\$ 560,254	\$ 573,994	\$ 768,242	\$ 207,988	37.12%
Interest Income	\$ 13,551	\$ 10,550	\$ 13,560	\$ 14,320	\$ 3,770	35.73%
<b>Total Revenues</b>	<b>\$ 1,334,440</b>	<b>\$ 1,448,429</b>	<b>\$ 1,488,622</b>	<b>\$ 1,985,995</b>	<b>\$ 537,566</b>	<b>37.11%</b>

## - Expenditures -

Account Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Debt Service	\$ 357,056	\$ 391,305	\$ 390,620	\$ 418,315	\$ 27,010	6.90%
Grants	\$ 7,421	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	100.00%
Transfer to TIRZ Capital Projects Fund	\$ 907,805	\$ 950,000	\$ 950,000	\$ 1,394,000	\$ 444,000	46.74%
Transfer to General Fund (Retail Dev)	\$ 33,740	\$ 57,111	\$ 40,055	\$ 48,731	\$ (8,380)	-14.67%
<b>Total Expenditures</b>	<b>\$ 1,306,022</b>	<b>\$ 1,448,416</b>	<b>\$ 1,430,675</b>	<b>\$ 1,961,046</b>	<b>\$ 512,630</b>	<b>35.39%</b>

# WATER & SEWER FUND

## - Water & Sewer Fund -

<b>Estimated Beginning Fund Balance</b>	<b>\$ 6,129,703</b>
Proposed Revenues	\$ 8,812,129
Proposed Expenditures	<u>\$ (8,811,520)</u>
Net Impact of Proposed Budget	<u>\$ 609</u>
<b>Proposed Ending Fund Balance</b>	<b><u>\$ 6,130,312</u></b>
Less: Minimum Balance (3 months O&M)	\$ (1,335,878)
Less: Annual Debt Service	<u>\$ (2,110,311)</u>
<b>Proposed Fund Balance in Excess of Minimum</b>	<b><u>\$ 2,684,123</u></b>

# WATER & SEWER REVENUES

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Water	\$ 4,907,703	\$ 5,055,419	\$ 4,783,508	\$ <b>4,926,686</b>	\$ (128,733)	-2.5%
Sewer	\$ 3,087,121	\$ 3,176,078	\$ 3,132,819	\$ <b>3,226,869</b>	\$ 50,791	1.6%
Other Fees	\$ 459,933	\$ 403,600	\$ 478,216	\$ <b>478,216</b>	\$ 74,616	18.5%
Misc Income	\$ 59,404	\$ 15,000	\$ 48,111	\$ <b>41,701</b>	\$ 26,701	178.0%
Sale of City Property	\$ 85,085	\$ -	\$ -	\$ -	\$ -	0.0%
Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Interest Income	\$ 93,180	\$ 71,350	\$ 138,657	\$ <b>138,657</b>	\$ 67,307	94.3%
<b>Total Revenues</b>	<b>\$ 8,692,426</b>	<b>\$ 8,721,447</b>	<b>\$ 8,581,311</b>	<b>\$ 8,812,129</b>	<b>\$ 90,682</b>	<b>1.0%</b>

# WATER & SEWER - EXPENDITURES BY OBJECT

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
<u>Oper &amp; Maint:</u>						
Personnel	\$ 1,532,121	\$ 1,656,828	\$ 1,656,828	\$ 1,823,855	\$ 167,027	10.1%
Supplies	\$ 113,732	\$ 114,326	\$ 110,334	\$ 122,860	\$ 8,534	7.5%
Repairs & Maint	\$ 182,316	\$ 280,476	\$ 254,679	\$ 317,726	\$ 37,250	13.3%
Services	\$ 296,144	\$ 342,013	\$ 299,165	\$ 329,962	\$ (12,051)	-3.5%
Water Purchases	\$ 1,146,550	\$ 1,040,016	\$ 975,968	\$ 995,841	\$ (44,175)	-4.2%
Sewerage Treat	\$ 507,315	\$ 524,835	\$ 509,808	\$ 699,040	\$ 174,205	33.2%
Contingency	\$ -	\$ 62,000	\$ 46,000	\$ 55,000	\$ (7,000)	-11.3%
Operating Transfers	\$ 503,779	\$ 555,357	\$ 555,357	\$ 599,226	\$ 43,869	7.9%
Strategic Plan	\$0	\$0	\$0	\$ 400,000	\$400,000	-
O&M Expenditures	\$4,281,957	\$4,575,851	\$4,408,139	\$5,343,510	\$767,659	16.8%
Debt Service	\$ 1,537,366	\$ 1,551,251	\$ 1,551,251	\$ 1,549,504	\$ (1,747)	-0.1%
Anticipated Debt Service	\$ -	\$ 572,380	\$ -	\$ 560,807	\$ (11,573)	-2.0%
Capital Transfers	\$ 1,975,970	\$ 1,723,603	\$ 2,295,983	\$ 731,839	\$ (991,764)	-57.5%
Capital Outlay	\$ 126,498	\$ 298,256	\$ 324,956	\$ 625,860	\$ 327,604	109.8%
<b>Total Expenditures</b>	<b>\$ 7,921,791</b>	<b>\$ 8,721,341</b>	<b>\$ 8,580,329</b>	<b>\$ 8,811,520</b>	<b>\$ 90,179</b>	<b>1.0%</b>

# WATER & SEWER - EXPENDITURES BY DEPARTMENT

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Utility Admin - Operations	\$ 648,306	\$ 697,269	\$ 693,009	\$ <b>740,358</b>	\$ 43,089	6.2%
Utility Admin - Finance	\$ 489,810	\$ 514,224	\$ 512,919	\$ <b>509,694</b>	\$ (4,530)	-0.9%
Water	\$ 3,002,648	\$ 3,234,495	\$ 3,128,699	\$ <b>3,023,327</b>	\$ (211,168)	-6.5%
Sewer - Collection	\$ 1,020,540	\$ 1,380,079	\$ 1,371,303	\$ <b>868,036</b>	\$ (512,043)	-37.1%
Sewer - Lift Stations	\$ 668,969	\$ 659,643	\$ 654,768	\$ <b>1,053,394</b>	\$ 393,751	59.7%
Other	\$ 2,091,519	\$ 2,235,631	\$ 2,219,631	\$ <b>2,616,711</b>	\$ 381,080	17.0%
<b>Total Expenditures</b>	<b>\$ 7,921,791</b>	<b>\$ 8,721,341</b>	<b>\$ 8,580,329</b>	<b>\$ 8,811,520</b>	<b>\$ 90,179</b>	<b>1.0%</b>

# BEDC

## - BEDC FY 2020 -

<b>Estimated Beginning Fund Balance</b>		<b>\$838,091</b>
Projected Revenues	\$ 1,949,760	
Proposed Expenditures	<u>(\$849,489)</u>	
Net Impact of Proposed Budget		<u>\$1,100,271</u>
<b>Projected Ending Fund Balance</b>		<b><u>\$ 1,938,362</u></b>

# BEDC

## - Revenues -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Sales Tax	\$1,755,053	\$1,816,000	\$1,809,191	<b>\$1,881,560</b>	\$65,560	3.61%
Rental Income	\$44,216	\$43,200	\$44,354	<b>\$43,200</b>	\$0	0.00%
Sale of Property	\$0	\$392,040	\$372,260	<b>\$0</b>	(\$392,040)	-
Contributions/Misc	\$7,940	\$0	\$10,000	<b>\$0</b>	\$0	-
Interest Income	\$21,859	\$14,500	\$17,500	<b>\$25,000</b>	\$10,500	72.41%
<b>Total Revenues</b>	<b>\$1,829,068</b>	<b>\$2,265,740</b>	<b>\$2,253,305</b>	<b>\$1,949,760</b>	<b>(\$315,980)</b>	<b>-13.95%</b>

## - Expenditures -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Personnel	\$181,657	\$200,013	\$200,013	<b>\$205,373</b>	\$5,360	2.68%
Supplies	\$4,476	\$4,300	\$4,600	<b>\$5,800</b>	\$1,500	34.88%
Repairs & Maint	\$38,085	\$39,150	\$34,150	<b>\$72,785</b>	\$33,635	85.91%
Services	<u>\$126,578</u>	<u>\$206,676</u>	<u>\$156,255</u>	<b><u>\$230,531</u></b>	<u>\$23,855</u>	<u>11.54%</u>
Total O&M Expend	\$350,796	\$450,139	\$395,018	<b>\$514,489</b>	\$64,350	14.30%
Debt Service	\$92	\$0	\$0	<b>\$0</b>	\$0	
Capital	\$42,842	\$290,000	\$50,000	<b>\$335,000</b>	\$45,000	15.52%
Incentive Transfer	\$95,000	\$70,000	\$70,000	<b>\$0</b>	(\$70,000)	-100.00%
Infrastructure Transfer	\$0	\$0	\$0	<b>\$0</b>	\$0	
Capital Projects Transfer	\$1,694,500	\$1,450,000	\$1,450,000	<b>\$0</b>	(\$1,450,000)	-100.00%
<b>Total Expenditures</b>	<b>\$2,183,231</b>	<b>\$2,260,139</b>	<b>\$1,965,018</b>	<b>\$849,489</b>	<b>(\$1,410,650)</b>	<b>-62.41%</b>

# DRAINAGE

## - Drainage Fund -

<b>Estimated Beginning Fund Balance</b>	<b>\$ 223,311</b>
Proposed Revenues	\$ 539,472
Proposed Expenditures	<u>\$ (570,812)</u>
Net Impact of Proposed Budget	<u>\$ (31,340)</u>
<b>Proposed Ending Fund Balance</b>	<b><u>\$ 191,971</u></b>
Less: Minimum Balance (3 months O&M Budget)	\$ (82,294)
Less: Annual Debt Service	<u>\$ (25,607)</u>
<b>Proposed Fund Balance in Excess of Minimum</b>	<b><u>\$ 84,070</u></b>

# DRAINAGE

## - Revenues -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Drainage Fees	\$ 452,742	\$ 496,241	\$ 496,800	\$ 533,593	\$ 37,352	7.53%
Misc. Income	\$ 43,653	\$ -	\$ -	\$ -	\$ -	0.00%
Interest Income	\$ 4,110	\$ 4,362	\$ 5,879	\$ 5,879	\$ 1,517	34.78%
<b>Total Revenues</b>	<b>\$500,505</b>	<b>\$500,603</b>	<b>\$502,679</b>	<b>\$539,472</b>	<b>\$38,869</b>	<b>7.76%</b>

## - Expenditures -

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed	Change from 2019 Budget	
					Amount	%
Personnel	\$ 193,040	\$ 199,692	\$ 199,692	\$ 250,108	\$ 50,416	25.25%
Supplies	\$ 21,684	\$ 15,745	\$ 15,218	\$ 19,430	\$ 3,685	23.40%
Repairs & Maint	\$ 22,019	\$ 41,304	\$ 29,390	\$ 39,890	\$ (1,414)	-3.42%
Services	\$ 4,214	\$ 20,196	\$ 16,206	\$ 19,747	\$ (449)	-2.22%
Debt Service	\$ 25,301	\$ 25,472	\$ 25,459	\$ 25,607	\$ 135	0.53%
Capital	\$ 176,682	\$ -	\$ -	\$ -	\$ -	
Capital Replacement	\$ 43,600	\$ -	\$ -	\$ 8,530	\$ 8,530	
Capital Projects	\$ 69,900	\$ 230,000	\$ 230,000	\$ 207,500	\$ (22,500)	-9.78%
<b>Total Expenditures</b>	<b>\$556,440</b>	<b>\$532,409</b>	<b>\$515,965</b>	<b>\$570,812</b>	<b>\$38,403</b>	<b>7.21%</b>

# COUNCIL ACTION

- September 10
  - Conduct Public Hearing on Proposed Budget
- September 17
  - Budget adoption
  - Adopt ad valorem tax rate



# Staff Report – City Council Agenda Item

## Agenda Item #12

Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY2020.

### Originating Department

Administration – Amy M. Casey, City Clerk  
Police – Gene Ellis, Assistant City Manager/Chief of Police  
Parks and Recreation – Matt Bates, Director of Parks & Recreation  
Public Works – Angellia Points, Director of Public Works  
Planning – Cheryl Maxwell, Director of Planning  
Fire – Bruce Pritchard, Fire Chief  
Library – Kim Kroll, Director of Library Services  
Finance – Susan Allamon, Interim Director of Finance

### Summary Information

Annually, as a part of the budget process, Staff analyzes all fees and rates for services. A comprehensive ordinance revising or establishing fees for services is attached. Changes from current practice are shown in **red** and ~~strikethrough~~, with page numbers noted. Most notable changes are as follows:

- Eliminating Late Fees for Print Books and Audio Books (page 1)
- Increasing the cost of a Certificate of Occupancy (page 1)
- Adding Accessory Buildings and distinguishing between the fees for those with Electrical, Plumbing, Etc. or without (page 1)
- Adding a Fine for Working without a Building Permit (page 1)
- Changing from a Per Day Rental Fee plus a Refundable Clean-Up Deposit to an increased Per Day Rental Fee with No Clean-Up Deposit on certain park facilities (page 4)
- Increasing the Clean-Up Deposit for Full Park Events and Changing Electrical Charges to a Flat Rate (page 4)
- Adding a Section for Splash Pad Pavilion Rentals (pages 4-5)
- Increasing the Rental Fee for the Kinchion Room by \$50 and Changing from a \$100 A/V Deposit to a \$50 A/V Fee for the Evans Room (page 5)
- Adding a Military Discount for Harris Center Rentals (page 5)
- Clarifying that Water Tapping Fees and Sewer Tapping Fees are application for meter/cleanout relocations as well (page 6)
- Providing a Fee for After Hours Water Meter Turn on (page 7)
- Clarifying the cost for Water Theft from Meter or Fire Hydrant will also include a Cost for Repair to the Fire Hydrant, Meter or Valve, if damaged (page 7)
- Increasing the Residential Drainage Fee by 50 cents (page 7)
- Replacing the Emergency Medical Services rates with AMR contract rates (page 8)

- Adding a Fee for Administrative Approval for zoning variance requests (page 8)
- Adding the Historic Landmark Medallion Application Fee (page 9)
- Adding the Historic Placard Program Application Fee (page 9)
- Increasing the Fee for Off-Duty Police from \$30.00 per hour to \$38.00 per hour with a \$100.00 minimum charge (page 9)

All other fees remain unchanged from the current Fee and Rate Schedule.

### **Fiscal Impact**

Many of the proposed fee revisions are meant to cover City costs and should have minor fiscal impact.

### **Recommendation**

Adoption of the ordinance establishing the FY2020 Fee and Rate Schedule.

### **Attachments**

Proposed Fee Schedule with markup  
Ordinance and Fee Schedule without markup  
Library Board of Directors Minutes Excerpt  
Presentation

**CITY OF BELTON**  
**FEE & RATE SCHEDULE**  
**(Effective October 1, 2019)**

**Sec. 2-29 Lena Armstrong Public Library Fees (Ordinance #2018-28)**

Book Sales	\$0.25-\$5.00 or donation; older books at market value
Late Book	\$0.10 per book per day + cost for mailing late notice (\$1.00)
Late Audio	\$0.50 per book per day + plus cost for mailing late notice (\$1.00)
Lost/Damaged	
Adult Books	Replacement cost + processing fee (\$1.00 for materials)
Children's Books	Replacement cost + processing fee (\$1.00 for materials)
Temporarily Out of Circulation	\$5.00 per item
Copies/Prints:	
Black & White	\$0.20 per page
Color	\$0.50 per page
Fax Service	\$0.20 per page
Ear Buds	\$1.00 per item
Scanning:	
Print/Email	\$0.30 per page
Edit	\$2.00 per page
Interlibrary Loan	Postage cost
Library Card	First one is free; replacement cards are \$3.00 each
Proctor Exams (Print/Fax)	\$5.00 each
Publication of Information	Library provided complimentary copy of publication
Publication of Photographs	Library provided complimentary copy of publication in which photograph appears
Research	Fees for copies, actual postage cost and personnel cost
DVDs:	
Late	\$0.50 per day
Damaged	Replacement cost

**Sec. 3-29 Limitation on Number of Animals (Ordinance #2007-26)**

Permit fee for animals in excess of limitation	\$25.00 per year
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**Sec. 4-33 Building Permit Fees (Ordinance #2017-22)**

New Residential Construction	\$0.10 per sf
New Commercial Construction	\$0.15 per sf
Certificate of Occupancy	<del>\$50.00</del> \$60.00
GIS Fee (input subdivision, utilities, infrastructure)	\$25.00
Multiple Units (2 or more units)	\$10.00 per unit fee additional
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00
Technology Fee	\$10.00
Residential/Commercial Remodel/Additions:	
0-1,000 sf	\$85.00
Each additional 1,000 sf	\$25.00 per additional 1,000 sf or portion thereof
Accessory Building (No Electrical, No Plumbing)	\$60.00
Accessory Building (With Electrical, Plumbing, Etc.)	\$60.00 + Subcontractor Fees for Electrical, Plumbing, Etc.
Demolition by Owner (Ordinance #2014-39)	
Basic Permit	\$60.00 + \$300.00 cash deposit or \$1,000.00 surety bond
Demolition by City (Ordinance #2010-38)	
Equipment Cost	\$200.00 per hour per piece of City equipment (includes operator) + 20% of disposal costs (2 hour minimum)
Additional Personnel Cost	\$50.00 per hour per City employee
Fence Permits (Ordinance #2014-39)	
Basic Permit	\$35.00
Roof Permits (Ordinance #2015-44)	
Basic Permit	\$35.00
House Moving Permits (Ordinance #2014-39)	
Basic Permit	\$110.00 + \$300.00 cash deposit or \$1,000 surety bond
Moving In Permits (Mobile Home Installation) (Ordinance #2014-39)	\$110.00
Contractor Registration (Ordinance #2017-22)	\$50.00 per calendar year
(excludes State Licensed Electrical Contractors and State Licensed Plumbing Contractors in accordance with State Law)	
Sign Permits (Ordinance #2017-22)	
On Premises	\$60.00
Off Premises	\$1,010.00
Portable/Temporary	\$35.00
Working Without a Building Permit	Double the Permit Fee

**Sec. 4-144 Building Permit Fees - Electrical (Ordinance #2017-22)**

Basic Building Permit Fee - Electrical	\$35.00 + fees below
Per 100 Amps	\$10.00
110 Circuits	\$4.00
220 Circuits	\$5.00
Equipment Motors (1/2 to 50 HP)	\$12.00
Equipment Motors (over 50 HP)	\$25.00
Signs	\$15.00
Temporary Pole	\$20.00
Pool Bonding/Grounding	\$10.00
Mobile Home	\$20.00
Meter Loop/Service Charge	\$20.00
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Sec. 4-206 Building Permit Fees - Plumbing (Ordinance #2014-39)**

Basic Building Permit Fee - Plumbing	\$35.00 + fees below
Per Fixture	\$5.00
Backflow Prevention Assembly	\$10.00
Water Heater	\$5.00
Gas System (up to 5 outlets)	\$6.00
Per Added Outlet	\$1.00
Grease Recovery Device	\$15.00
Lawn Sprinkler System (per head)	\$1.00
Sewer/Water Yard Line	\$5.00
Gas Test	\$5.00
LPG Tank (Propane) Installation	\$25.00 per tank
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Sec. 4-227 Building Permit Fees - Swimming Pools (Ordinance #2014-39)**

Above Ground	\$35.00
In Ground	\$85.00
Commercial/Institutional	\$110.00

**Sec. 4-351 Building Permit Fees - Mechanical (Ordinance #2017-22)**

Basic Building Permit Fee - Mechanical	\$35.00 + fees below
Each Heating Unit	\$20.00
Each Refrigeration Unit	\$20.00
Replacement of Heating or Refrigeration Unit	\$20.00
Modification of System (per air opening)	\$1.00
Each Commercial Vent Hood	\$15.00
Each Commercial Refrigeration System	\$7.00
Any Commercial Work Requiring Inspection But Not Listed Above	\$15.00
Any Residential Work Requiring Inspection But Not Listed Above	\$15.00
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Sec. 5-3 Hazardous Materials & Major Incident Response Fees (Ordinance #2017-22)**

Engine	\$160.00 per hour, 1 hour minimum
Command Vehicle	\$100.00 per hour, 1 hour minimum
Police Vehicle	\$100.00 per hour, 1 hour minimum
Other (Public Works, barricades, etc.)	\$100.00 per hour, 1 hour minimum
Additional Personnel	\$50.00 per hour, 1 hour minimum
City Supplied Water (as determined by calculation pumping time and rate)	\$5.50 per 1,000 gallons
Ambulance Standby	\$160.00 per hour
Bulldozer (includes operator)	\$100.00 per hour, 2 hour minimum
Backhoe (includes operator)	\$100.00 per hour, 2 hour minimum
Dump Truck (includes operator)	\$100.00 per hour, 2 hour minimum
Sand (per cubic yard)	\$25.00, minimum 3 yards
Other Approved Absorbent as needed/required	Actual cost + 10%
Other Items Necessary to Control/Contain Incident	Actual cost + 10%
Disposal of Debris	Actual cost + 10%
Damaged Fire Hose	\$800.00 per 100' section + shipping and handling

**Sec. 6-16 Fire Inspection Fees (Ordinance #2017-22)**

Blasting Permit (per job/address)	
One Day Permit	\$50.00
Each Additional Day	\$25.00
Bond/Insurance Requirement	\$1,000,000.00
Fireworks	
Outdoor Public Display	\$75.00
Insurance Requirement	\$300,000.00
Indoor Public Display (ground burst)	\$75.00
Insurance Requirement	\$300,000.00
Fuel Tanks	
Installation	\$50.00 per tank
Removal	\$30.00 per tank
Tank Test	\$20.00 per tank
Line Test	\$20.00 per tank
Hospital/Nursing Homes	\$150.00 annual fee
Day Care Centers	
Less Than 50 Children	\$70.00 annual fee
50 to 100 Children	\$150.00 annual fee
Foster Home, Family Care, Boarding Home, Other, Etc.	\$50.00
Pre-Inspection Permits for Open Burning	\$25.00
Carnival/Circus Safety Inspection	\$250.00
Tent Inspections	\$25.00
Fire Alarm Certification	
12,000 sf and under	\$150.00
Over 12,000 sf	\$250.00
Fire Flow Certification	\$100.00
Sprinkler Certification	
12,000 sf and under	\$150.00
Over 12,000 sf	\$250.00
Commercial Vent Hood Inspection	\$50.00
Reinspection Fee	\$75.00
*Other Permits	\$50.00
*Other Inspections	\$50.00
Reinspection Fee (separate)	\$50.00
<i>*Other permits or inspections not listed above required by the 2015 International Fire Code or its references. Other permit/inspection charges will be assessed a minimum charge of \$25.00 plus total amount of time utilized in plan review, code research, inspection(s) and documentation.</i>	

**Sec. 8-71 Solid Waste Collection Rates - Residential (Ordinance #2017-45) (Effective January 1, 2019)**

Curbside	\$17.16 per month
Curbside Additional Container	\$6.18 per month per additional container
Door-to-Truck Service	\$28.80 per month
Door-to-Truck Service Additional Container	\$11.25 per month per additional container
Residential Recycling Service Additional Container	\$5.62 per month per additional container
The monthly charge for multiple residential units (apartments, duplexes, etc.), shall be the number of residential dwelling units multiplied by the rate for the type of service provided.	
Replacement Recycling or Trash Container	\$70.00 per cart
<i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department.</i>	

**Sec. 8-72 Solid Waste Collection Rates - Commercial Cart Collection (Ordinance #2017-45) (Effective January 1, 2019)**

Once Per Week Service	\$28.10 per cart per month
Commercial Cart Collection Additional Cart	\$16.87 per additional cart per month
Commercial Recycling Cart	\$9.00 per month
Institutional Recycling	\$9.00 per month
Replacement Recycling or Trash Container	\$70.00 per cart
<i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department.</i>	

**Sec. 8-74 Brush Collection (Ordinance #2018-28) (Load is defined as 6 cubic yards of brush.)**

Residential Garbage Customers	\$3.00 per month
A maximum of 6 CY per week per residential address is included in the monthly fee.	
Excess Brush Fee for residential garbage customers	\$50.00 per load over the initial 6 CY
Residential out-of-cycle brush collection as requested	\$50.00 per load picked up
Non-Native Brush Collection	\$50.00 per load picked up
Non-Residential Customers Within City Limits as requested	\$50.00 per load picked up

**Sec. 10-40 Vehicle Towing, Impoundment and Wrecker Rotation List (Ordinance #2018-28)**

Annual Tow Service Permit and Inspection	\$50.00
Each Additional Wrecker Permit	\$25.00 per year
Annual Storage Facility Permit and Inspection	\$50.00
Maximum Fees Allowed to be Charged by Tow Companies:	
Non-Consent Tow	\$130.00
Incident Management Fee	\$130.00
Winching/Overtow Fee	\$75.00
Dolly Use Fee	\$50.00
Deep-Water Recovery Fee	\$200.00
Storage Fee	\$20.00 per day
Cleanup Fee for Large Debris	\$65.00 per hour
Waiting Fee	\$65.00 per hour
Fuel Surcharge	10% of total fees excluding storage and waiting fees
Driveshaft Removal Fee	\$50.00
Specialized Equipment Fees for Towing and Cleanup	Reasonable hourly rates per industry standard OR actual rates paid by tow service to third party vendor + 10%

**Sec. 11-17 Alcoholic Beverage Permits (Ordinance #70687-1)**

Fees equal to one-half of the State Fee
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**Sec. 11-60 Massage Establishment (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) License Fee (Ordinance #2002-41)**

Annual Fee For Each Establishment	\$1,000.00
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**Sec. 11-61 Massagist Business (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) Permit Fee (Ordinance #2002-41)**

Annual Fee	\$500.00
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**Sec. 11-108 Peddlers, Solicitors, Itinerant Merchants Permit Fee (Ordinance #2016-34)**

30-Day License Fee (not mobile food vendors)	\$100.00
One or more agents - license fee above plus \$10.00 for each agent or employee so engaged.	
12-Month Mobile Food Vendor Permit	\$100.00

**Sec. 11-117 Garage Sale Permit Fee (Ordinance #081391-1)**

Garage Sales, Limited to 3 Per Year	\$5.00 per sale
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**Sec. 11-143 Boarding Home Permit Fee (Ordinance #2016-10)**

Permit to Operate a Boarding Home	\$1,000.00
Renewal of Permit to Operate a Boarding Home	\$1,000.00 per year
Reinspection Fee	\$50.00 per inspector, per hour for each reinspection after first inspection

**Sec. 15-50 Park Permit/Reservation Fee (Ordinance #2015-44)**

Park Facilities (resident in City limits)	\$25.00 per day + clean-up deposit* <b>\$50.00 per day</b>
Park Facilities (non-resident)	\$50.00 per day + clean-up deposit* <b>\$75.00 per day</b>
Park Attendant Fee (park events with vendors)	\$25.00 per hour, per attendant
Available Facilities:	
Yettie Polk Park Gazebo	
<del>Confederate Park Pavilion</del>	
Confederate Park Western Pavilion	
<del>Confederate Park Central Pavilion</del>	
Heritage Park Lions Pavilion	
Heritage Park HEB Pavilion	
<del>Chisholm Trail Park Amphitheater</del>	
With Electricity	\$10.00 additional (limited to two outlets)
Each Additional Outlet	\$10.00 additional
*Clean-Up Deposit (for each facility)	\$25.00 refundable deposit
Park Event	
Confederate Park, Yettie Polk Park, Heritage Park, Chisholm Trail Park	
Commercial/Ticketed Events	\$250.00 per day + <del>\$100.00</del> <b>\$200.00</b> clean-up deposit
Non-Ticketed Events	\$100.00 per day + <del>\$100.00</del> <b>\$200.00</b> clean-up deposit
<b>Vendor Electricity</b>	<b>\$50.00 additional</b>
<del>With Electricity</del>	<del>\$10.00 additional (limited to two outlets)</del>
<del>Each Additional Outlet</del>	<del>\$10.00 additional (i.e., for vendors' use)</del>
Splash Pad Pavilions	
Park Facilities (resident in City limits)	\$50.00 per 3 Hour Time Block - Friday through Sunday: **
Park Facilities (non-resident)	\$75.00 Per 3 Hour Time Block - Friday through Sunday: **
Available Facilities:	\$100.00 refundable clean-up deposit
Harris Community Splash Pad - Red Pavilion	
Harris Community Splash Pad - Blue Pavilion	
Harris Community Splash Pad - Central Pavilion	
<b>** 3 Hour Time Block During Splash Pad Season</b>	<b>During the Splash Pad Season - Memorial Day Through Labor Day, Pavilion rentals will</b>

	<p>be divided into 3-hour time blocks:  10:00 AM to 1:00 PM  1:30 PM to 4:30 PM  5:00 PM to 8:00 PM  If any pavilion listed above is rented outside of the Splash Pad season, then it will be considered an all-day rental.</p>
Playing Fields (Day Use Only, No Concessions)***	
Playing Fields (resident in City limits)	\$25.00 per field per day + clean up deposit**
Playing Fields (non-resident)	\$50.00 per field per day + clean up deposit**
Available Facilities:	
Jaycee Baseball Field	
Heritage Park Baseball Fields	
Heritage Park Soccer Field (no lights)	
Chisholm Trail Park Softball Fields	
Chisholm Trail Park Soccer Fields (no lights)	
With Electricity (lights/scoreboards)	\$25.00 additional per field
**Clean Up Deposit (for each field)	\$25.00 refundable deposit
***Fields available for reservation only during non-league play.	
Practice Play:	
Heritage Park Baseball Complex	not available
Heritage Park Soccer Complex	not available
Chisholm Trail Park Softball Complex	not available
Lions Park Softball Field	not available
Jaycee Baseball Field	not available
Chisholm Trail Park Soccer Fields	No fee: first come, first served (not available when utilized under separate agreement)
Continental Baseball Field	No fee: first come, first served
Griggs Baseball Field	No fee: first come, first served
Heritage Park Practice Baseball Field	No fee: first come, first served
Neighborhood Recreational or Scrimmage Play:	
Lions Park Softball Field	No fee: by reservation only (limit 1 scrimmage per 7 days, 3-hour maximum)
Youth League Play: The following facilities are available for league play for youth sports organizations through a separate agreement with City.	
Heritage Park Baseball Complex	\$500.00 clean-up deposit per organization AND
Heritage Park Soccer Complex	\$5.00 per player fee per organization per season (effective January 1, 2013)
Chisholm Trail Park Softball Complex	see above
Jaycee Baseball Field	see above
Adult League Play: The following facilities are available for adult league play through a separate agreement with the City, subject to availability and maintenance requirements of the requested facilities.	
Chisholm Trail Park Soccer Complex	\$375.00 fee per registered league team per season + \$500.00 clean-up deposit AND
Heritage Park Soccer Complex	\$5.00 per player fee per organization per season (effective January 1, 2013)
Tournament Play: Tournaments may be held by organizations that do not have a separate agreement with the City from Friday afternoons at 5:00 p.m. to Sunday evenings at 8:00 p.m. Applicants are limited to 3 events per year, per complex. Requests must be submitted at least two weeks prior to a proposed event. All field rentals are at the discretion of the City and will be based on field conditions and availability. All field preparations will be the responsibility of the renter.	
Heritage Park Baseball Complex (5 fields, bleacher seating, restrooms and concession)	\$1,000.00 + \$500.00 clean-up deposit
Heritage Park Soccer Complex (4 fields, restrooms and concession)	\$750.00 + \$500.00 clean-up deposit
Chisholm Trail Park Softball Complex (3 fields, bleacher seating, restrooms and concession)	\$750.00 + \$500.00 clean-up deposit
Jaycee Baseball Field (1 field, bleacher seating, restrooms and concession)	\$250.00 + \$500.00 clean-up deposit
Light Fee	\$25.00 per hour, per complex
Harris Community Center Rental Rates (Policies Amendment 07/13/2015)	
Belton residents and businesses located inside the Belton city limits may contract with the Center at 90% of the listed regular rates.	
Room (Capacity)	Maximum Rate Charged - 8 hours
Evans (220)	\$300.00 deposit + \$200.00 for first 2 hours (minimum); \$75 each additional hour
Kinchion (55)	\$200.00 deposit + <del>\$100.00</del> \$150.00 for first 2 hours (minimum); \$25 each additional hour
Simpson (40)	\$175.00 deposit + \$75.00 for first 2 hours (minimum); \$25 each additional hour
Smith (32)	\$150.00 deposit + \$50.00 for first 2 hours (minimum); \$20 each additional hour
McGee (17)	\$150.00 deposit + \$50.00 for first 2 hours (minimum); \$20 each additional hour
Kitchen	\$75.00 rental fee, no deposit
Entire Center (364)	\$500.00 deposit + \$650 for first 4 hours (minimum); \$150 each additional hour
Audio/Visual Equipment Deposit (Evans Only)	<del>\$100.00</del> \$50.00
Off-Duty Officer(s) will be required at events with alcohol present. Rates will be based on current fees listed in this document regarding off-duty police and reserve officers.	
Discounts:	
Belton Business/Resident Discount (in City limits)/Military	10% Rate Reduction PROMO CODE: COB
Monday Thru Thursday Rental	20% Rate Reduction PROMO CODE: MT
Civic Clubs/Non-Profits (proof required) M-Th only	20% Rate Reduction PROMO CODE: NP
Recreational Class Fees (Instructors)	30% to City; 70% to Instructor (Ordinance #2012-30)

**Sec. 20-78 Driveway Permit Fee (Ordinance #2014-39)**

Basic Permit/Inspection	\$60.00 + \$25.00 per additional approach
Reinspection Fee	\$60.00

**Sec. 20-153 Small Cell Nodes Fee (Ordinance #2017-45)**

Network Nodes	\$250.00 per network node site per year
Node Support Poles	\$250 per pole per year
Transport Facility	\$28 per transport facility per month

**Sec. 22-132 Special Events Fees (Ordinance #2014-39)**

\$50.00 per event

**Sec. 23-136 Water Deposits (Ordinance #2014-39)**

Single Family Residential and Commercial:	
3/4" and 5/8"	\$100.00
1"	\$100.00
1.5"	\$100.00
2"	\$450.00
3"	\$550.00
4"	\$650.00
6"	\$850.00
8"	\$1,200.00
Multifamily Residential	\$40.00 per unit (\$6,000 maximum)
Outside City Limits	1.25 times the in-City rate
Damaged Meter Repair Fee	Actual cost + 10%
Tampering with Water Meter	\$500.00
Tampering with Fire Hydrant	\$1,250.00

**Sec. 23-137 Water Tapping Fees (Ordinance #2018-28)**

Contractor Installed	
Meter must be purchased only from City of Belton at the fees stated below:	
Meters up to 1"	\$450.00
Meters Over 1"	Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers
City Installed:	
Meters up to 1"	
Meter Only Install	\$450.00
Tap with No Street Cut	\$1,000.00
Tap with Street Cut	\$1,400.00
Cut-in Tee on Existing Line for Irrigation Meter	\$750.00
Meters Over 1"	Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers
Fire Line Tap Fees	\$250.00 per diameter inch
Technology Fee (both Contractor and City Installations)	\$10.00
Note: All prices shown are applicable for water meter relocations.	

**Sewer Tapping Fees (Ordinance #2017-22)**

Contractor Installed	\$300.00
City Installed:	
4" Sewer Tap - No Street Cut	\$800.00
4" Sewer Tap - With Street Cut	\$1,200.00
Sewer Taps Larger Than 4"	Larger of \$800.00 OR materials + 10%, equipment and labor (charged at \$100.00 per hour per piece of equipment and \$25.00 per employee per hour)
Technology Fee (both Contractor and City Installations)	\$10.00
Note: All prices shown are applicable for sewer cleanout relocations.	

**Sec. 23-138 Construction Water Meter Fees (Ordinance #2018-28)**

Rental	\$100.00 per month
City will provide valve on the hydrant meter for use by the hydrant meter renter. Use or operating the valve for the hydrant will result in a hydrant tampering fee of \$1,250 per occasion.	
Water Cost	\$3.70 per 1,000 gallons
Meter Relocation Fee	\$25.00
Construction Meters	\$2,500.00 refundable deposit

**Sec. 23-139 Utility Disconnect, Reconnect and Leak/Overflow/Stoppage Fees (Ordinance #2018-28)**

Normal Hours - Water Reconnect	\$20.00
After Hours (after 4:30 p.m., before 7:30 a.m., weekends and holidays)	
Water Meter Turn Off	\$25.00
Water Meter Turn On	<del>\$25.00</del>
Water Leak Check; Issue on Private Side of Meter	\$25.00
Sewer Overflow/Stoppage Check; Issue on Private Side of Sewer	\$25.00
Irrigation Meter Reactivation/Deactivation	\$20.00

**Sec. 23-140 Transfer of Utility Service Fee (Ordinance #2008-32)** \$20.00

**Sec. 23-141 New Service Fee (Ordinance #2008-32)** \$20.00

**Sec. 23-151 Water Rates (Ordinance #2018-28)**

0 - 2,000 Gallons	\$17.00 minimum
Over 2,000 Gallons	\$3.70 per thousand gallons

**Sec. 23-152 Water and Sewer Rates Outside the City (Ordinance #2004-25)** 1.25 times the prevailing rate within the City

**Sec. 23-154 Leak Rate (Ordinance #2012-30)** One-half the per 1,000 gallon rate in excess of the prior 12 months average consumption, or comparable historical use for a particular month(s).

**Sec. 23-156 Illegal Water and Sewer Taps (Ordinance #2018-28)**

<b>Illegal Water Tap Fees</b>	
Water Theft From Meter or Fire Hydrant	Meter or hydrant tampering fee + assumed monthly hydrant meter rental, if water was used for construction + assumed water usage at a rate of 3 times the prevailing rate within the City + costs to repair fire hydrant, valve or meter, if damaged.
Water Theft From Tapping a Water Line Without Authorization	\$2,000.00 per tap made without authorization + all applicable fees listed above
Water Theft Using an Existing Tap and Using Water Without a Meter or Using a Bypass	\$2,000.00 per tap + all applicable fees listed above
<b>Illegal Sewer Tap Fees</b>	
Tap Sewer Line Without Authorization	\$2,000.00 per tap OR cost to repair line according to fees listed in Sec. 23-137, whichever is greater
Tap Manhole Without Authorization	\$5,000.00 OR cost to repair manhole according to fees listed in Sec. 23-137, whichever is greater

**Sec. 23-171 Sewer Rates (Ordinance #2018-28)**

<b>Class A</b>	
0 - 2,000 Gallons	\$14.00 minimum
2,001 - 15,000 Gallons	\$5.00 per thousand gallons
<b>Classes B, C &amp; D</b>	
0 - 2,000 Gallons	\$14.00 minimum
2,001 - 15,000 Gallons	\$5.00 per thousand gallons

**Sec. 23-186 Late Fee (Ordinance #2014-39)** \$10.00

**Sec. 23-187 Returned Check Fee (Ordinance #2004-40)** \$30.00

**Sec. 23-038 Drainage Fee (Ordinance #2018-28 and #2016-32)**

<b>Residential Property</b>	
Number of Units:	
1	<del>\$4.50</del> \$5.00 per monthly billing cycle per single family dwelling unit
2	<del>\$4.50</del> \$5.00 per unit, <del>\$9.00</del> \$10.00 total per monthly billing cycle
3	<del>\$4.50</del> \$5.00 per unit, <del>\$13.50</del> \$15.00 total per monthly billing cycle
4	<del>\$4.50</del> \$5.00 per unit, <del>\$18.00</del> \$20.00 total per monthly billing cycle
<b>Other Property</b>	
SF Range of Impervious Cover:	
250,000 SF and Over	\$200.00 per month
100,000 - 249,999 SF	\$100.00 per month
50,000 - 99,999 SF	\$50.00 per month
10,000 - 49,999 SF	\$20.00 per month
0 - 9,999 SF	\$10.00 per month

**Sec. 23-337 Irrigation System Permits (Ordinance #2014-39)**

<b>Installation Permit</b>	
Per Sprinkler Head	\$40.00 + fees below
Backflow Prevention Assembly	\$1.00
Backflow Prevention Assembly	\$10.00
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Sec. 24-76 Emergency Medical Services (Ordinance #2018-28)**

<b>EMS Transports:</b>	
Basic Life Support (BLS): emergency pre-hospital care that uses non-invasive medical acts.	Inside City Limits: \$600 — Outside City Limits: \$900
Advanced Life Support (ALS1): emergency pre-hospital care that uses invasive medical acts; includes IV, oxygen and EKG monitoring.	Inside City Limits: \$850 — Outside City Limits: \$1125
Advanced Life Support (ALS2): emergency pre-hospital care that uses invasive medical acts; includes IV, oxygen, EKG monitoring drug therapy.	Inside City Limits: \$950 — Outside City Limits: \$1125
<i>NOTE: If the City of Belton provides EMS outside of its City limits, then the lower of the rates stated above, or those set by the applicable governing body, shall prevail.</i>	
<b>No Transport Calls:</b> a call for EMS which may include BLS, ALS1 or ALS2 treatment and/or patient evaluation, but no transportation of the individual is made in a City of Belton ambulance.	
Non Transport Level 1: calls which result in no BLS, ALS1 or ALS2 treatment other than patient evaluation and non-transportation.	Inside City Limits: \$200* — Outside City Limits: \$800
<i>*If in the opinion of the Fire Chief or his representative, the frequency of no transport calls constitutes an abuse of public service, the City reserves the right to charge the BLS rate for such services.</i>	
Non Transport Level 2: calls which result in BLS treatment and non-transportation.	Inside City Limits: \$600 — Outside City Limits: \$900
Non Transport Level 3: calls which result in ALS 1 or ALS2 treatment and non-transportation.	Inside City Limits: \$700 — Outside City Limits: \$1125
<i>NOTE: If the City of Belton provides EMS outside of its City limits, then the lower of the rates stated above, or those set by the applicable governing body, shall prevail.</i>	
<b>Mileage</b>	
Loaded — per mile beginning from where the EMS vehicle picks up the patient and ending at the point of patient delivery.	Inside City Limits: \$15.00 per mile — Outside City Limits: \$20.00 per mile
<i>NOTE: If the City of Belton provides EMS outside of its City limits, then the lower of the rates stated above, or those set by the applicable governing body, shall prevail.</i>	

**Zoning (Ordinance #2017-22)**

Rezoning	\$250.00
Specific Use Permit	\$250.00
Variance Request	\$100.00
Administrative Approvals (Zoning Variance)	\$50.00
Future Land Use Map Amendment	\$100.00

**Subdivisions and Developments (Ordinance #2017-22)**

General Development Plan Review	\$200.00
Preliminary Subdivision Plat	\$250.00 + \$3.00 per lot + recording fees
Final Subdivision Plat	\$250.00 + \$3.00 per lot + recording fees
Preliminary 1-Lot Subdivision Plat	\$250.00 + \$10.00 per acre + recording fees
Final 1-Lot Subdivision Plat	\$250.00 + \$10.00 per acre + recording fees
Placing Traffic Control Devices and Street Name Signs	\$275.00 for each sign assembly (typically includes pole, stop or yield sign and street name sign.) Also applies to replacement signs due to accidents, theft or vandalism.
Material Testing Fee	Actual Costs + 10%
Park Land Dedication (Ordinance #2005-05)	\$200.00 per dwelling unit, as provided for in Section 517.05 of the Subdivision Ord.
Tree Replacement Fee (Ordinance #2016-25)	\$100.00 per diameter inch
<b>Wireless Tower</b>	
New Wireless Tower Construction	\$150.00
Wireless Tower Modification	\$60.00
Floodplain Assessment Permit (Ordinance #2016-34)	\$50.00

**Miscellaneous Fees**

<b>Bound Publications (Ordinance #2016-34)</b>	
Budget	\$20.00
CAFR	\$15.00
Charter	\$15.00
Comprehensive Plan	\$25.00
Design Manual	\$15.00
Parks Strategic Master Plan	\$15.00
<b>Public Information Requests (Ordinance #2018-28)</b>	
Accident Reports/ <b>Fire Incident Reports</b>	\$5.00 per report
Other Requests (in accordance with Attorney General's current guidelines)	
Standard paper copies (up to 8.5x14) (no charge if total is less than \$1.00)	
Black and white	\$0.10 per page
Color	\$0.25 per page
(each side that has recorded information is considered a page)	
Nonstandard paper copies	
Oversized paper (11x17) black and white	\$0.50 per page
Oversized paper (11x17) color	\$0.75 per page
Specialty paper (mylar, blueprint, photographic)	actual cost
Electronic copies (email)	no charge
CD-ROM	\$1.00 each

DVD	\$3.00 each
Other Electronic Media	actual cost
Personnel Charge	
Programming Personnel	\$28.50 per hour
Other Personnel (labor to locate, compile, reproduce)	\$15.00 per hour (see City Clerk)
Overhead	20% of personnel charge (see City Clerk)
Computer Resource Charge	
Mainframe	\$10.00 per CPU minute
Midsize	\$1.50 per CPU minute
Client/Server	\$2.20 per hour
PC or LAN	\$1.00 per hour
Miscellaneous Supplies (labels, boxes, etc.)	actual cost
Remote Document Retrieval	actual cost
Postage/Shipping (if applicable)	actual cost
Credit Card Transaction Fee (if any)	actual cost
Fax Service	\$0.20 per page
Court Fees (amounts retained by the City) (Ordinance #2010-38)	
Teen Court Fee	\$50.00
Community Service Fee (Adult/Juvenile)	\$50.00
Nuisance Abatement (Ordinance #2012-17)	
By City:	
Grass Mowing/Lot Cleanup (includes personnel)	\$100.00 per hour (2 hour minimum)
Debris Removal/Haul Costs	\$100.00 per hour per piece of City equipment (includes operator) + disposal cost + 20% of disposal cost
Additional Personnel	\$25.00 per hour
By Vendor:	
Grass Mowing/Lot Cleanup/Debris Removal	actual cost + 20%
Credit Card Payments (Ordinance #2018-28)	
Credit Card Payments	4%
Internet Payments	4% + \$1.25 convenience fee
Other (Ordinance #2016-34)	
Historic Preservation Certificate of Appropriateness Application (non-administrative)	\$50.00
Right-of-Way Abandonment Application	\$100.00
Naming Policy: (Street Renaming and Facility Naming Policy Rev. June 11, 2013)	
Street Renaming Policy Application	\$150.00
City Facility Naming Application	\$75.00
Historic Landmark Designation Medallion Application Fee	\$100.00
Historic Placard Program Application Fee	\$100.00
Vehicle Impound Fee	\$10.00 per day
	<del>\$30.00</del> \$38.00 per hour (2-hour \$100.00 minimum) or actual overtime rate if contracted through City
*Off-Duty Police	
*Off-Duty Fire Fighters	\$30.00 per hour (2 hour minimum) or actual overtime rate if contracted through City
*Ambulance Standby	\$100.00 per hour (in addition to off-duty personnel cost)
*Patrol Unit Escorts:	
Educational Institutions Domiciled in Belton	per mile at prevailing City mileage rate
Other Institutions and Entities	\$25.00 per hour + actual personnel costs

*\*Employment and use of all off-duty public safety employees and vehicles shall be pursuant to the "Special Public Safety Services Policy" approved by the City Council.*

## **ORDINANCE NO. 2019-42**

### **AN ORDINANCE AMENDING THE FEE SCHEDULE ESTABLISHING RATES AND FEES FOR CERTAIN ITEMS, SERVICES AND PERMITS PROVIDED FOR IN THE CODE OF ORDINANCES OF THE CITY OF BELTON, TEXAS.**

**WHEREAS**, the Code of Ordinances of the City of Belton, Bell County, Texas, in various chapters and sections, provides for certain rates and fees to be charged for certain items, services and permits; and

**WHEREAS**, the Code provides that those said rates and fees shall be set by ordinance and kept on file with the office of the City Clerk of the City of Belton.

**NOW THEREFORE, BE IT ORDAINED** by the City Council of the City of Belton, Texas, that:

#### **I.**

The attached schedule of fees, rates and permits, described as Exhibit "A" and incorporated herein for all purposes and containing 9 pages, is hereby adopted in its entirety and the amounts set forth for fees, rates and permits therein shall stand until changed by Ordinance of the City Council of the City of Belton, Texas.

#### **II.**

This Ordinance, together with its Exhibit "A", shall at all times be available for public viewing in the office of the City Clerk of the City of Belton, Texas.

#### **III.**

This Ordinance shall take effect and be in full force and effect on October 1, 2019.

**PASSED AND APPROVED** this the 10<sup>th</sup> day of September, 2019.

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Marion Grayson, Mayor

ATTEST:

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Amy M. Casey, City Clerk

**CITY OF BELTON  
FEE & RATE SCHEDULE  
(Effective October 1, 2019)**

**EXHIBIT "A"**

**Sec. 2-29 Lena Armstrong Public Library Fees (Ordinance #2019-42)**

Book Sales	\$0.25-\$5.00 or donation; older books at market value
Lost/Damaged	
Adult Books	Replacement cost + processing fee (\$1.00 for materials)
Children's Books	Replacement cost + processing fee (\$1.00 for materials)
Temporarily Out of Circulation	\$5.00 per item
Copies/Prints:	
Black & White	\$0.20 per page
Color	\$0.50 per page
Fax Service	\$0.20 per page
Ear Buds	\$1.00 per item
Scanning:	
Print/Email	\$0.30 per page
Edit	\$2.00 per page
Interlibrary Loan	Postage cost
Library Card	First one is free; replacement cards are \$3.00 each
Proctor Exams (Print/Fax)	\$5.00 each
Publication of Information	Library provided complimentary copy of publication
Publication of Photographs	Library provided complimentary copy of publication in which photograph appears
Research	Fees for copies, actual postage cost and personnel cost
DVDs:	
Late	\$0.50 per day
Damaged	Replacement cost

**Sec. 3-29 Limitation on Number of Animals (Ordinance #2007-26)**

Permit fee for animals in excess of limitation	\$25.00 per year
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**Sec. 4-33 Building Permit Fees (Ordinance #2019-42)**

New Residential Construction	\$0.10 per sf
New Commercial Construction	\$0.15 per sf
Certificate of Occupancy	\$60.00
GIS Fee (input subdivision, utilities, infrastructure)	\$25.00
Multiple Units (2 or more units)	\$10.00 per unit fee additional
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00
Technology Fee	\$10.00
Residential/Commercial Remodel/Additions:	
0-1,000 sf	\$85.00
Each additional 1,000 sf	\$25.00 per additional 1,000 sf or portion thereof
Accessory Building (No Electrical, No Plumbing)	\$60.00
Accessory Building (With Electrical, Plumbing, Etc.)	\$60.00 + Subcontractor Fees for Electrical, Plumbing, Etc.
Demolition by Owner (Ordinance #2014-39)	
Basic Permit	\$60.00 + \$300.00 cash deposit or \$1,000.00 surety bond
Demolition by City (Ordinance #2010-38)	
Equipment Cost	\$200.00 per hour per piece of City equipment (includes operator) + 20% of disposal costs (2 hour minimum)
Additional Personnel Cost	\$50.00 per hour per City employee
Fence Permits (Ordinance #2014-39)	
Basic Permit	\$35.00
Roof Permits (Ordinance #2015-44)	
Basic Permit	\$35.00
House Moving Permits (Ordinance #2014-39)	
Basic Permit	\$110.00 + \$300.00 cash deposit or \$1,000 surety bond
Moving In Permits (Mobile Home Installation) (Ordinance #2014-39)	\$110.00
Contractor Registration (Ordinance #2017-22)	\$50.00 per calendar year
(excludes State Licensed Electrical Contractors and State Licensed Plumbing Contractors in accordance with State Law)	
Sign Permits (Ordinance #2017-22)	
On Premises	\$60.00
Off Premises	\$1,010.00
Portable/Temporary	\$35.00
Working Without a Building Permit	Double the Permit Fee

**Sec. 4-144 Building Permit Fees - Electrical (Ordinance #2017-22)**

Basic Building Permit Fee - Electrical	\$35.00 + fees below
Per 100 Amps	\$10.00
110 Circuits	\$4.00
220 Circuits	\$5.00
Equipment Motors (1/2 to 50 HP)	\$12.00
Equipment Motors (over 50 HP)	\$25.00
Signs	\$15.00
Temporary Pole	\$20.00
Pool Bonding/Grounding	\$10.00
Mobile Home	\$20.00
Meter Loop/Service Charge	\$20.00
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Sec. 4-206 Building Permit Fees - Plumbing (Ordinance #2014-39)**

Basic Building Permit Fee - Plumbing	\$35.00 + fees below
Per Fixture	\$5.00
Backflow Prevention Assembly	\$10.00
Water Heater	\$5.00
Gas System (up to 5 outlets)	\$6.00
Per Added Outlet	\$1.00
Grease Recovery Device	\$15.00
Lawn Sprinkler System (per head)	\$1.00
Sewer/Water Yard Line	\$5.00
Gas Test	\$5.00
LPG Tank (Propane) Installation	\$25.00 per tank
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Sec. 4-227 Building Permit Fees - Swimming Pools (Ordinance #2014-39)**

Above Ground	\$35.00
In Ground	\$85.00
Commercial/Institutional	\$110.00

**Sec. 4-351 Building Permit Fees - Mechanical (Ordinance #2017-22)**

Basic Building Permit Fee - Mechanical	\$35.00 + fees below
Each Heating Unit	\$20.00
Each Refrigeration Unit	\$20.00
Replacement of Heating or Refrigeration Unit	\$20.00
Modification of System (per air opening)	\$1.00
Each Commercial Vent Hood	\$15.00
Each Commercial Refrigeration System	\$7.00
Any Commercial Work Requiring Inspection But Not Listed Above	\$15.00
Any Residential Work Requiring Inspection But Not Listed Above	\$15.00
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Sec. 5-3 Hazardous Materials & Major Incident Response Fees (Ordinance #2017-22)**

Engine	\$160.00 per hour, 1 hour minimum
Command Vehicle	\$100.00 per hour, 1 hour minimum
Police Vehicle	\$100.00 per hour, 1 hour minimum
Other (Public Works, barricades, etc.)	\$100.00 per hour, 1 hour minimum
Additional Personnel	\$50.00 per hour, 1 hour minimum
City Supplied Water (as determined by calculation pumping time and rate)	\$5.50 per 1,000 gallons
Ambulance Standby	\$160.00 per hour
Bulldozer (includes operator)	\$100.00 per hour, 2 hour minimum
Backhoe (includes operator)	\$100.00 per hour, 2 hour minimum
Dump Truck (includes operator)	\$100.00 per hour, 2 hour minimum
Sand (per cubic yard)	\$25.00, minimum 3 yards
Other Approved Absorbent as needed/required	Actual cost + 10%
Other Items Necessary to Control/Contain Incident	Actual cost + 10%
Disposal of Debris	Actual cost + 10%
Damaged Fire Hose	\$800.00 per 100' section + shipping and handling

**Sec. 6-16 Fire Inspection Fees (Ordinance #2017-22)**

Blasting Permit (per job/address)	
One Day Permit	\$50.00
Each Additional Day	\$25.00

Bond/Insurance Requirement	\$1,000,000.00
Fireworks	
Outdoor Public Display	\$75.00
Insurance Requirement	\$300,000.00
Indoor Public Display (ground burst)	\$75.00
Insurance Requirement	\$300,000.00
Fuel Tanks	
Installation	\$50.00 per tank
Removal	\$30.00 per tank
Tank Test	\$20.00 per tank
Line Test	\$20.00 per tank
Hospital/Nursing Homes	\$150.00 annual fee
Day Care Centers	
Less Than 50 Children	\$70.00 annual fee
50 to 100 Children	\$150.00 annual fee
Foster Home, Family Care, Boarding Home, Other, Etc.	\$50.00
Pre-Inspection Permits for Open Burning	\$25.00
Carnival/Circus Safety Inspection	\$250.00
Tent Inspections	\$25.00
Fire Alarm Certification	
12,000 sf and under	\$150.00
Over 12,000 sf	\$250.00
Fire Flow Certification	\$100.00
Sprinkler Certification	
12,000 sf and under	\$150.00
Over 12,000 sf	\$250.00
Commercial Vent Hood Inspection	\$50.00
Reinspection Fee	\$75.00
*Other Permits	\$50.00
*Other Inspections	\$50.00
Reinspection Fee (separate)	\$50.00
<i>*Other permits or inspections not listed above required by the 2015 International Fire Code or its references. Other permit/inspection charges will be assessed a minimum charge of \$25.00 plus total amount of time utilized in plan review, code research, inspection(s) and documentation.</i>	

**Sec. 8-71 Solid Waste Collection Rates - Residential (Ordinance #2017-45) (Effective January 1, 2019)**

Curbside	\$17.16 per month
Curbside Additional Container	\$6.18 per month per additional container
Door-to-Truck Service	\$28.80 per month
Door-to-Truck Service Additional Container	\$11.25 per month per additional container
Residential Recycling Service Additional Container	\$5.62 per month per additional container
The monthly charge for multiple residential units (apartments, duplexes, etc.), shall be the number of residential dwelling units multiplied by the rate for the type of service provided.	
Replacement Recycling or Trash Container	\$70.00 per cart
<i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department.</i>	

**Sec. 8-72 Solid Waste Collection Rates - Commercial Cart Collection (Ordinance #2017-45) (Effective January 1, 2019)**

Once Per Week Service	\$28.10 per cart per month
Commercial Cart Collection Additional Cart	\$16.87 per additional cart per month
Commercial Recycling Cart	\$9.00 per month
Institutional Recycling	\$9.00 per month
Replacement Recycling or Trash Container	\$70.00 per cart
<i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department.</i>	

**Sec. 8-74 Brush Collection (Ordinance #2018-28) (Load is defined as 6 cubic yards of brush.)**

Residential Garbage Customers	\$3.00 per month
A maximum of 6 CY per week per residential address is included in the monthly fee.	
Excess Brush Fee for residential garbage customers	\$50.00 per load over the initial 6 CY
Residential out-of-cycle brush collection as requested	\$50.00 per load picked up
Non-Native Brush Collection	\$50.00 per load picked up
Non-Residential Customers Within City Limits as requested	\$50.00 per load picked up

**Sec. 10-40 Vehicle Towing, Impoundment and Wrecker Rotation List (Ordinance #2018-28)**

Annual Tow Service Permit and Inspection	\$50.00
Each Additional Wrecker Permit	\$25.00 per year
Annual Storage Facility Permit and Inspection	\$50.00

Maximum Fees Allowed to be Charged by Tow Companies:	
Non-Consent Tow	\$130.00
Incident Management Fee	\$130.00
Winching/Overtown Fee	\$75.00
Dolly Use Fee	\$50.00
Deep-Water Recovery Fee	\$200.00
Storage Fee	\$20.00 per day
Cleanup Fee for Large Debris	\$65.00 per hour
Waiting Fee	\$65.00 per hour
Fuel Surcharge	10% of total fees excluding storage and waiting fees
Driveshaft Removal Fee	\$50.00
Specialized Equipment Fees for Towing and Cleanup	Reasonable hourly rates per industry standard OR actual rates paid by tow service to third party vendor + 10%

**Sec. 11-17 Alcoholic Beverage Permits (Ordinance #70687-1)**

Fees equal to one-half of the State Fee
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**Sec. 11-60 Massage Establishment (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) License Fee (Ordinance #2002-41)**

Annual Fee For Each Establishment	\$1,000.00
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**Sec. 11-61 Massagist Business (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) Permit Fee (Ordinance #2002-41)**

Annual Fee	\$500.00
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**Sec. 11-108 Peddlers, Solicitors, Itinerant Merchants Permit Fee (Ordinance #2016-34)**

30-Day License Fee (not mobile food vendors)	\$100.00
One or more agents - license fee above plus \$10.00 for each agent or employee so engaged.	
12-Month Mobile Food Vendor Permit	\$100.00

**Sec. 11-117 Garage Sale Permit Fee (Ordinance #081391-1)**

Garage Sales, Limited to 3 Per Year	\$5.00 per sale
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**Sec. 11-143 Boarding Home Permit Fee (Ordinance #2016-10)**

Permit to Operate a Boarding Home	\$1,000.00
Renewal of Permit to Operate a Boarding Home	\$1,000.00 per year
Reinspection Fee	\$50.00 per inspector, per hour for each reinspection after first inspection

**Sec. 15-50 Park Permit/Reservation Fee (Ordinance #2019-42)**

Park Facilities (resident in City limits)	\$50.00 per day
Park Facilities (non-resident)	\$75.00 per day
Park Attendant Fee (park events with vendors)	\$25.00 per hour, per attendant
Available Facilities:	
Yettie Polk Park Gazebo	
Confederate Park Western Pavilion	
Heritage Park Lions Pavilion	
Heritage Park HEB Pavilion	
Park Event	
Confederate Park, Yettie Polk Park, Heritage Park, Chisholm Trail Park	
Commercial/Ticketed Events	\$250.00 per day + \$200.00 clean-up deposit
Non-Ticketed Events	\$100.00 per day + \$200.00 clean-up deposit
Vendor Electricity	\$50.00 additional
Splash Pad Pavilions	
Park Facilities (resident in City limits)	\$50.00 per 3 Hour Time Block - Friday through Sunday: **
Park Facilities (non-resident)	\$75.00 Per 3 Hour Time Block - Friday through Sunday: **
Available Facilities:	\$100.00 refundable clean-up deposit
Harris Community Splash Pad - Red Pavilion	
Harris Community Splash Pad - Blue Pavilion	
Harris Community Splash Pad - Central Pavilion	
** 3 Hour Time Block During Splash Pad Season	During the Splash Pad Season - Memorial Day Through Labor Day, Pavilion rentals will be divided into 3-hour time blocks: 10:00 AM to 1:00 PM 1:30 PM to 4:30 PM 5:00 PM to 8:00 PM If any pavilion listed above is rented outside of the Splash Pad season, then it will be considered an all-day rental.
Practice Play:	
Heritage Park Baseball Complex	not available
Heritage Park Soccer Complex	not available
Chisholm Trail Park Softball Complex	not available
Lions Park Softball Field	not available
Jaycee Baseball Field	not available

Chisholm Trail Park Soccer Fields	No fee: first come, first served (not available when utilized under separate agreement)
Continental Baseball Field	No fee: first come, first served
Griggs Baseball Field	No fee: first come, first served
Heritage Park Practice Baseball Field	No fee: first come, first served
<b>Neighborhood Recreational or Scrimmage Play:</b>	
Lions Park Softball Field	No fee: by reservation only (limit 1 scrimmage per 7 days, 3-hour maximum)
<b>Youth League Play:</b> The following facilities are available for league play for youth sports organizations through a separate agreement with City.	
Heritage Park Baseball Complex	\$500.00 clean-up deposit per organization AND
Heritage Park Soccer Complex	\$5.00 per player fee per organization per season (effective January 1, 2013)
Chisholm Trail Park Softball Complex	see above
Jaycee Baseball Field	see above
<b>Adult League Play:</b> The following facilities are available for adult league play through a separate agreement with the City, subject to availability and maintenance requirements of the requested facilities.	
Chisholm Trail Park Soccer Complex	\$375.00 fee per registered league team per season + \$500.00 clean-up deposit AND
Heritage Park Soccer Complex	\$5.00 per player fee per organization per season (effective January 1, 2013)
<b>Tournament Play:</b> Tournaments may be held by organizations that do not have a separate agreement with the City from Friday afternoons at 5:00 p.m. to Sunday evenings at 8:00 p.m. Applicants are limited to 3 events per year, per complex. Requests must be submitted at least two weeks prior to a proposed event. All field rentals are at the discretion of the City and will be based on field conditions and availability. All field preparations will be the responsibility of the renter.	
Heritage Park Baseball Complex (5 fields, bleacher seating, restrooms and concession)	\$1,000.00 + \$500.00 clean-up deposit
Heritage Park Soccer Complex (4 fields, restrooms and concession)	\$750.00 + \$500.00 clean-up deposit
Chisholm Trail Park Softball Complex (3 fields, bleacher seating, restrooms and concession)	\$750.00 + \$500.00 clean-up deposit
Jaycee Baseball Field (1 field, bleacher seating, restrooms and concession)	\$250.00 + \$500.00 clean-up deposit
Light Fee	\$25.00 per hour, per complex
<b>Harris Community Center Rental Rates (Policies Amendment 07/13/2015)</b>	
Belton residents and businesses located inside the Belton city limits may contract with the Center at 90% of the listed regular rates.	
Room (Capacity)	Maximum Rate Charged - 8 hours
Evans (220)	\$300.00 deposit + \$200.00 for first 2 hours (minimum); \$75 each additional hour
Kinchion (55)	\$200.00 deposit + \$150.00 for first 2 hours (minimum); \$25 each additional hour
Simpson (40)	\$175.00 deposit + \$75.00 for first 2 hours (minimum); \$25 each additional hour
Smith (32)	\$150.00 deposit + \$50.00 for first 2 hours (minimum); \$20 each additional hour
McGee (17)	\$150.00 deposit + \$50.00 for first 2 hours (minimum); \$20 each additional hour
Kitchen	\$75.00 rental fee, no deposit
Entire Center (364)	\$500.00 deposit + \$650 for first 4 hours (minimum); \$150 each additional hour
Audio/Visual Equipment (Evans Only)	\$50.00
<i>Off-Duty Officer(s) will be required at events with alcohol present. Rates will be based on current fees listed in this document regarding off-duty police and reserve officers.</i>	
<b>Discounts:</b>	
Belton Business/Resident Discount (in City limits)/Military	10% Rate Reduction PROMO CODE: COB
Monday Thru Thursday Rental	20% Rate Reduction PROMO CODE: MT
Civic Clubs/Non-Profits (proof required) M-Th only	20% Rate Reduction PROMO CODE: NP
Recreational Class Fees (Instructors)	30% to City; 70% to Instructor (Ordinance #2012-30)

**Sec. 20-78 Driveway Permit Fee (Ordinance #2014-39)**

Basic Permit/Inspection	\$60.00 + \$25.00 per additional approach
Reinspection Fee	\$60.00

**Sec. 20-153 Small Cell Nodes Fee (Ordinance #2017-45)**

Network Nodes	\$250.00 per network node site per year
Node Support Poles	\$250 per pole per year
Transport Facility	\$28 per transport facility per month

**Sec. 22-132 Special Events Fees (Ordinance #2014-39)**

\$50.00 per event

**Sec. 23-136 Water Deposits (Ordinance #2014-39)**

<b>Single Family Residential and Commercial:</b>	
3/4" and 5/8"	\$100.00
1"	\$100.00
1.5"	\$100.00
2"	\$450.00
3"	\$550.00
4"	\$650.00
6"	\$850.00
8"	\$1,200.00
Multifamily Residential	\$40.00 per unit (\$6,000 maximum)
Outside City Limits	1.25 times the in-City rate

Damaged Meter Repair Fee	Actual cost + 10%
Tampering with Water Meter	\$500.00
Tampering with Fire Hydrant	\$1,250.00

**Sec. 23-137 Water Tapping Fees (Ordinance #2019-42)**

Contractor Installed	\$200.00 (does not include the meter, but includes inspection)
Meter must be purchased only from City of Belton at the fees stated below:	
Meters up to 1"	\$450.00
Meters Over 1"	Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers
City Installed:	
Meters up to 1"	
Meter Only Install	\$450.00
Tap with No Street Cut	\$1,000.00
Tap with Street Cut	\$1,400.00
Cut-in Tee on Existing Line for Irrigation Meter	\$750.00
Meters Over 1"	Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers
Fire Line Tap Fees	\$250.00 per diameter inch
Technology Fee (both Contractor and City Installations)	\$10.00
Note: All prices shown are applicable for water meter relocations.	

**Sewer Tapping Fees (Ordinance #2019-42)**

Contractor Installed	\$300.00
City Installed:	
4" Sewer Tap - No Street Cut	\$800.00
4" Sewer Tap - With Street Cut	\$1,200.00
Sewer Taps Larger Than 4"	Larger of \$800.00 OR materials + 10%, equipment and labor (charged at \$100.00 per hour per piece of equipment and \$25.00 per employee per hour)
Technology Fee (both Contractor and City Installations)	\$10.00
Note: All prices shown are applicable for sewer cleanout relocations.	

**Sec. 23-138 Construction Water Meter Fees (Ordinance #2018-28)**

Rental	\$100.00 per month
City will provide valve on the hydrant meter for use by the hydrant meter renter. Use or operating the valve for the hydrant will result in a hydrant tampering fee of \$1,250 per occasion.	
Water Cost	\$3.70 per 1,000 gallons
Meter Relocation Fee	\$25.00
Construction Meters	\$2,500.00 refundable deposit

**Sec. 23-139 Utility Disconnect, Reconnect and Leak/Overflow/Stoppage Fees (Ordinance #2019-42)**

Normal Hours - Water Reconnect	\$20.00
After Hours (after 4:30 p.m., before 7:30 a.m., weekends and holidays)	
Water Meter Turn Off	\$25.00
Water Meter Turn On	\$25.00
Water Leak Check; Issue on Private Side of Meter	\$25.00
Sewer Overflow/Stoppage Check; Issue on Private Side of Sewer	\$25.00
Irrigation Meter Reactivation/Deactivation	\$20.00

**Sec. 23-140 Transfer of Utility Service Fee (Ordinance #2008-32)**

\$20.00

**Sec. 23-141 New Service Fee (Ordinance #2008-32)**

\$20.00

**Sec. 23-151 Water Rates (Ordinance #2018-28)**

0 - 2,000 Gallons	\$17.00 minimum
Over 2,000 Gallons	\$3.70 per thousand gallons

**Sec. 23-152 Water and Sewer Rates Outside the City (Ordinance #2004-25)**

1.25 times the prevailing rate within the City

**Sec. 23-154 Leak Rate (Ordinance #2012-30)**

One-half the per 1,000 gallon rate in excess of the prior 12 months average consumption, or comparable historical use for a particular month(s).

**Sec. 23-156 Illegal Water and Sewer Taps (Ordinance #2019-42)**

Illegal Water Tap Fees	
Water Theft From Meter or Fire Hydrant	Meter or hydrant tampering fee + assumed monthly hydrant meter rental, if water was used for construction + assumed water usage at a rate of 3 times the prevailing

Water Theft From Tapping a Water Line Without Authorization	rate within the City + costs to repair fire hydrant, valve or meter, if damaged.
Water Theft Using an Existing Tap and Using Water Without a Meter or Using a Bypass	\$2,000.00 per tap made without authorization + all applicable fees listed above
Illegal Sewer Tap Fees	
Tap Sewer Line Without Authorization	\$2,000.00 per tap OR cost to repair line according to fees listed in Sec. 23-137, whichever is greater
Tap Manhole Without Authorization	\$5,000.00 OR cost to repair manhole according to fees listed in Sec. 23-137, whichever is greater

**Sec. 23-171 Sewer Rates (Ordinance #2018-28)**

Class A	
0 - 2,000 Gallons	\$14.00 minimum
2,001 - 15,000 Gallons	\$5.00 per thousand gallons
Classes B, C & D	
0 - 2,000 Gallons	\$14.00 minimum
2,001 - 15,000 Gallons	\$5.00 per thousand gallons

**Sec. 23-186 Late Fee (Ordinance #2014-39)**

\$10.00

**Sec. 23-187 Returned Check Fee (Ordinance #2004-40)**

\$30.00

**Sec. 23-038 Drainage Fee (Ordinance #2019-42)**

Residential Property	
Number of Units:	
1	\$5.00 per monthly billing cycle per single family dwelling unit
2	\$5.00 per unit, \$10.00 total per monthly billing cycle
3	\$5.00 per unit, \$15.00 total per monthly billing cycle
4	\$5.00 per unit, \$20.00 total per monthly billing cycle
Other Property	
SF Range of Impervious Cover:	
250,000 SF and Over	\$200.00 per month
100,000 - 249,999 SF	\$100.00 per month
50,000 - 99,999 SF	\$50.00 per month
10,000 - 49,999 SF	\$20.00 per month
0 - 9,999 SF	\$10.00 per month

**Sec. 23-337 Irrigation System Permits (Ordinance #2014-39)**

Installation Permit	\$40.00 + fees below
Per Sprinkler Head	\$1.00
Backflow Prevention Assembly	\$10.00
Reinspection Fee	\$35.00
Reschedule Inspection Fee	\$35.00

**Zoning (Ordinance #2019-42)**

Rezoning	\$250.00
Specific Use Permit	\$250.00
Variance Request	\$100.00
Administrative Approvals (Zoning Variance)	\$50.00
Future Land Use Map Amendment	\$100.00

**Subdivisions and Developments (Ordinance #2017-22)**

General Development Plan Review	\$200.00
Preliminary Subdivision Plat	\$250.00 + \$3.00 per lot + recording fees
Final Subdivision Plat	\$250.00 + \$3.00 per lot + recording fees
Preliminary 1-Lot Subdivision Plat	\$250.00 + \$10.00 per acre + recording fees
Final 1-Lot Subdivision Plat	\$250.00 + \$10.00 per acre + recording fees
Placing Traffic Control Devices and Street Name Signs	\$275.00 for each sign assembly (typically includes pole, stop or yield sign and street name sign.) Also applies to replacement signs due to accidents, theft or vandalism.
Material Testing Fee	Actual Costs + 10%
Park Land Dedication (Ordinance #2005-05)	\$200.00 per dwelling unit, as provided for in Section 517.05 of the Subdivision Ord.
Tree Replacement Fee (Ordinance #2016-25)	\$100.00 per diameter inch
Wireless Tower	
New Wireless Tower Construction	\$150.00
Wireless Tower Modification	\$60.00
Floodplain Assessment Permit (Ordinance #2016-34)	\$50.00

**Miscellaneous Fees**

<b>Bound Publications (Ordinance #2016-34)</b>	
Budget	\$20.00
CAFR	\$15.00
Charter	\$15.00
Comprehensive Plan	\$25.00
Design Manual	\$15.00
Parks Strategic Master Plan	\$15.00
<b>Public Information Requests (Ordinance #2018-28)</b>	
Accident Reports/Fire Incident Reports	\$5.00 per report
Other Requests (in accordance with Attorney General's current guidelines)	
Standard paper copies (up to 8.5x14) <i>(no charge if total is less than \$1.00)</i>	
Black and white	\$0.10 per page
Color	\$0.25 per page
<i>(each side that has recorded information is considered a page)</i>	
Nonstandard paper copies	
Oversized paper (11x17) black and white	\$0.50 per page
Oversized paper (11x17) color	\$0.75 per page
Specialty paper (mylar, blueprint, photographic)	actual cost
Electronic copies (email)	no charge
CD-ROM	\$1.00 each
DVD	\$3.00 each
Other Electronic Media	actual cost
Personnel Charge	
Programming Personnel	\$28.50 per hour
Other Personnel (labor to locate, compile, reproduce)	\$15.00 per hour (see City Clerk)
Overhead	20% of personnel charge (see City Clerk)
Computer Resource Charge	
Mainframe	\$10.00 per CPU minute
Midsized	\$1.50 per CPU minute
Client/Server	\$2.20 per hour
PC or LAN	\$1.00 per hour
Miscellaneous Supplies (labels, boxes, etc.)	actual cost
Remote Document Retrieval	actual cost
Postage/Shipping (if applicable)	actual cost
Credit Card Transaction Fee (if any)	actual cost
Fax Service	\$0.20 per page
<b>Court Fees (amounts retained by the City) (Ordinance #2010-38)</b>	
Teen Court Fee	\$50.00
Community Service Fee (Adult/Juvenile)	\$50.00
<b>Nuisance Abatement (Ordinance #2012-17)</b>	
By City:	
Grass Mowing/Lot Cleanup (includes personnel)	\$100.00 per hour (2 hour minimum)
Debris Removal/Haul Costs	\$100.00 per hour per piece of City equipment (includes operator) + disposal cost + 20% of disposal cost
Additional Personnel	\$25.00 per hour
By Vendor:	
Grass Mowing/Lot Cleanup/Debris Removal	actual cost + 20%
<b>Credit Card Payments (Ordinance #2018-28)</b>	
Credit Card Payments	4%
Internet Payments	4% + \$1.25 convenience fee
<b>Other (Ordinance #2016-34)</b>	
Historic Preservation Certificate of Appropriateness Application (non-administrative)	\$50.00
Right-of-Way Abandonment Application	\$100.00
<b>Naming Policy: (Street Renaming and Facility Naming Policy Rev. June 11, 2013)</b>	
Street Renaming Policy Application	\$150.00
City Facility Naming Application	\$75.00
Historic Landmark Designation Medallion Application Fee	\$100.00
Historic Placard Program Application Fee	\$100.00
Vehicle Impound Fee	\$10.00 per day
*Off-Duty Police	\$38.00 per hour (\$100.00 minimum) or actual overtime rate if contracted through City
*Off-Duty Fire Fighters	\$30.00 per hour (2 hour minimum) or actual overtime rate if contracted through City
*Ambulance Standby	\$100.00 per hour (in addition to off-duty personnel cost)
<b>*Patrol Unit Escorts:</b>	
Educational Institutions Domiciled in Belton	per mile at prevailing City mileage rate
Other Institutions and Entities	\$25.00 per hour + actual personnel costs

*\*Employment and use of all off-duty public safety employees and vehicles shall be pursuant to the "Special Public Safety Services Policy" approved by the City Council.*

# Staff Report



Lena Armstrong Public Library

**To:** Amy Casey

**From:** Kim Adele Kroll

**Subject:** Library Board Minutes – Library Fines Late Materials

**Date:** September 6, 2019

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Library Board Meeting September 5, 2019 6:30 pm at the Lena Armstrong Public Library, 301 East 1<sup>st</sup> Avenue, Belton, Texas.

In attendance (names in bold): Peggy Williams, Valerie Ureste, Frances Fennessy, Regina Miller, Kari Martin, Jennifer Watson, Janice Pustka, Gene Ellis, Assistant City Manager, Kim Adele Kroll, and Director of Library Services.

## 6. Discussion Items:

### A. Discuss Possibility of not charging late fees on Library materials

Kim presented the item. She said that many libraries are going to a model of not charging late fees because it encourages patrons to return the books and to use the Library more. Peggy mentioned that her daughter-in-law works for the city of Georgetown and they stopped charging late fees and it has seen an increase in the use of the library. Kim Adele Kroll also mentioned that the New York Public Library did a blanket amnesty on late fees and they saw a large increase in patrons returning to the library. This greatly affects lower income families as they feel they cannot afford to use the library. Peggy Williams made a motion that the Lena Armstrong Public Library stop charging late fees and Kari Martin seconded. The vote was unanimous in favor to stop charging late fees.

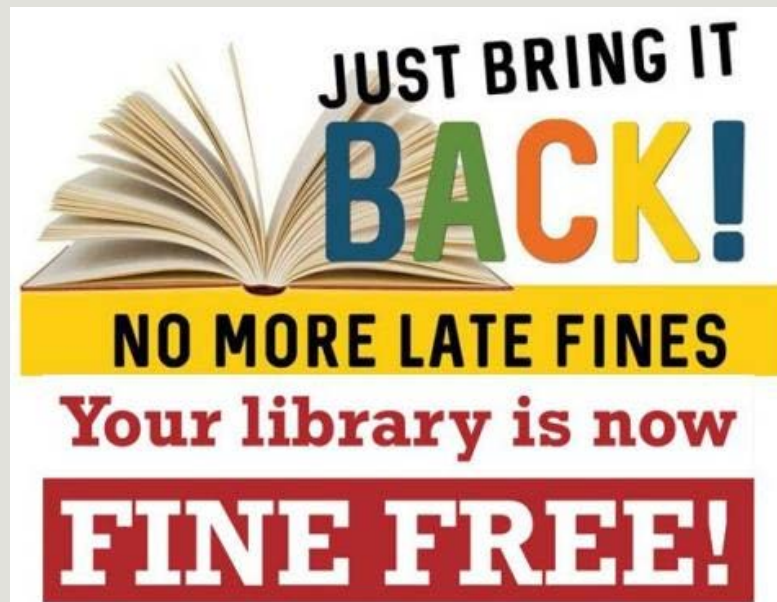


# Proposed Changes to FY 2020 Fee and Rate Schedule

Effective October 1, 2019

## Sec. 2-29 Lena Armstrong Public Library Fees

<del>Late Books</del>	<del>\$0.10 per book per day + cost for mailing</del>
<del>late notice (\$1.00)</del>	
<del>Late Audio Books</del>	<del>\$0.50 per book per day + cost for mailing</del>
<del>late notice (\$1.00)</del>	



## Sec. 4-33 Building Permit Fees

**Certificate of Occupancy**

~~\$50.00~~ **\$60.00**

**Accessory Building (No Electrical,  
No Plumbing)**

**\$60.00**

**Accessory Building (With Electrical,  
Plumbing, Etc.)**

**\$60.00 + Subcontractor  
Fees for Electrical,  
Plumbing, Etc.**

**Working Without a Building Permit**

**Double Permit Fee**

## Sec. 15-50 Park Permit/Reservation Fees

### Park Facility Rental (resident in City limits)

~~\$25.00~~ **\$50.00** per day + ~~\$25.00~~  
~~clean up deposit~~

### Park Facility Rental (non-resident)

~~\$50.00~~ **\$75.00** per day + ~~\$25.00~~  
~~clean up deposit~~

Removing Confederate Park Pavilion, Confederate Park Central Pavilion and Chisholm Trail Park Amphitheater from the available facilities list.

~~With Electricity~~

~~\$10.00 Additional (limited to  
two plugs)~~

~~Each Additional Outlet~~

~~\$10.00 Additional~~

Electricity is included in the price of the facility rental.

## Sec. 15-50 Park Permit/Reservation Fees (Continued)

**Full Park Event:** Confederate Park, Yettie Polk Park, Heritage Park, Chisholm Trail Park

**Commercial/Ticketed Events**      \$250.00 per day + ~~\$100.00~~

**\$200.00** Clean-Up Deposit

**Non-Ticketed Events**      \$100.00 per day + ~~\$100.00~~

**\$200.00** Clean-Up Deposit

**Electricity for Vendors**

**\$50.00 Additional**

~~With Electricity~~

~~\$10.00 Additional (limited to  
two plugs)~~

~~Each Additional Outlet~~

~~\$10.00 Additional (for vendors'  
use)~~

## Sec. 15-50 Park Permit/Reservation Fees (Continued)

### Splash Pad Pavilion Rental

Park Facilities (resident in City limits)	\$50.00 per 3 Hour Time F-Su
Park Facilities (non-resident)	\$75.00 per 3 Hour Time F-Su
Refundable Clean-Up Deposit	\$100.00

### Available Facilities:

#### Harris Community Splash Pad:

Red Pavilion

Blue Pavilion

Central Pavilion

**\*\* 3 Hour Time Block During Splash Pad Season**

**During the Splash Pad Season - Memorial Day Through Labor Day,  
Pavilion rentals will be divided into 3-hour time blocks:**

**10:00 AM to 1:00 PM, 1:30 PM to 4:30 PM, 5:00 PM to 8:00 PM**

**If any pavilion listed above is rented outside of the Splash Pad  
season, then it will be considered an all-day rental.**

## Sec. 15-50 Park Permit/Reservation Fees (Continued)

Remove rental of Playing Fields (Practice Fields are still available.)

### Harris Community Center Rental Rates

Kinchion (55)                      \$200.00 Deposit + ~~\$100.00~~ **\$150.00**  
for first 2 hours (minimum);  
\$25.00 each additional hour

Audio/Visual Equipment ~~Deposit~~ (Evans Only) ~~\$100.00~~ **\$50.00**

### Discounts:

**Military                      10% Rate Reduction**

## **Sec. 23-137 Water/Sewer Tapping Fees**

**Note: All prices shown are applicable for water meter relocations.**

**Note: All prices shown are applicable for sewer cleanout relocations.**

## **Sec. 23-139 Utility Disconnect, Reconnect and Leak/Overflow/Stoppage Fees**

<b>Water Meter Turn On</b>	<b>\$25.00</b>
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<b>Illegal Water Tap Fees</b>	<b>+ cost to repair fire hydrant, valve or meter, if damaged</b>
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## Sec. 24-76 Emergency Medical Services

**Replace with AMR contracted rates**

### Miscellaneous Fees

<b>Administrative Approvals (Zoning Variance)</b>	<b>\$50.00</b>
<b>Historic Landmark Designation Medallion Application Fee</b>	<b>\$100.00</b>
<b>Historic Placard Program Application Fee</b>	<b>\$100.00</b>
<b>Off-Duty Police</b>	<b><del>\$30.00</del> \$38.00 per hour (2-hour \$100.00 minimum) or actual overtime rate if contracted through the City</b>

## Sec. 23-308 Drainage Fee

### Residential Property

#### Number of Units:

- 1 ~~\$4.50~~ **\$5.00** per monthly billing cycle per single family dwelling unit
- 2 ~~\$4.50~~ **\$5.00** per unit, ~~\$9.00~~ **\$10.00** total per monthly billing cycle
- 3 ~~\$4.50~~ **\$5.00** per unit, ~~\$13.50~~ **\$15.00** total per monthly billing cycle
- 4 ~~\$4.50~~ **\$5.00** per unit, ~~\$18.00~~ **\$20.00** total per monthly billing cycle

## **Recommendation:**

Adoption of the ordinance and corresponding Fee and Rate Schedule for FY 2020.

