



City of Belton, Texas

**City Council Meeting Agenda
Tuesday, August 10, 2021 - 5:30 p.m.
Wright Room at the Harris Community Center
401 N. Alexander, Belton, Texas**

Pledge of Allegiance. The Pledge of Allegiance to the U.S. Flag will be led by Councilmember Craig Pearson.

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by Assistant City Manager/Chief of Police Gene Ellis.

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

Invocation. The Invocation will be given by Mayor Wayne Carpenter.

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.

Consent Agenda

Items 3-5 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.

3. Consider minutes of July 27, 2021, City Council Meeting.

4. Consider a Façade Improvement Grant (FIG) Application to renovate the property at 206 E. Central Ave, located in the Downtown Belton Commercial Historic District, on the north side of East Central Ave, west of North Penelope Street and east of North East Street.
5. Consider a request to abandon a portion of a storm water easement at 804 Damascus Drive and authorizing the City Manager to execute an Encroachment Indemnity Agreement.

Regular Agenda

6. Consider adopting a resolution authorizing the creation of a Regional Emergency Communications District, as proposed by the Board of Directors of the Central Texas Council of Governments.

FY2022 Budget

7. Receive a presentation on the FY2022-FY2026 Strategic Plan and invite public input on September 7, 2021.
8. Receive a presentation on the FY2022 Proposed Annual Budget for the City of Belton.
9. Call for a public hearing to be held at a Special Called City Council Meeting on Tuesday, September 7, 2021, 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, 2021, and ending September 30, 2022.
10. Discuss and consider a proposed ad valorem tax rate for the 2021 tax year (FY 2022).
11. Call for a public hearing to be held at a Special Called City Council Meeting on Tuesday, September 7, 2021, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the proposed tax rate for the 2021 tax year (FY 2022).

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 Mayor Wayne Carpenter.

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3. **Consider minutes of July 27, 2021, City Council Meeting.**

A copy of the minutes is attached. Recommend approval.

4. **Consider a Façade Improvement Grant (FIG) Application to renovate the property at 206 E. Central Ave, located in the Downtown Belton Commercial Historic District, on the north side of East Central Ave, west of North Penelope Street and east of North East Street.**

See Staff Report from Planner Tina Moore. Recommend approval of the FIG application as presented.

5. **Consider a request to abandon a portion of a storm water easement at 804 Damascus Drive and authorizing the City Manager to execute an Encroachment Indemnity Agreement.**

See Staff Report from Director of Planning Bob van Til. Recommend approval of the abandonment and authorization for the City Manager to execute the Encroachment Indemnity Agreement.

Regular Agenda

6. **Consider adopting a resolution authorizing the creation of a Regional Emergency Communications District, as proposed by the Board of Directors of the Central Texas Council of Governments.**

See Staff Report from City Manager Sam Listi. Recommend adoption of the resolution authorizing the creation of a Regional Emergency Communications District.

FY2022 Budget

7. **Receive a presentation on the FY2022-FY2026 Strategic Plan and invite public input on September 7, 2021.**

See Staff Report from City Manager Sam Listi. Public input will be requested at the City Council meeting on September 7, 2021, to be followed by Council action to adopt the Plan along with related budget elements on September 14, 2021.

8. **Receive a presentation on the FY2022 Proposed Annual Budget for the City of Belton.**

See Staff Report from Director of Finance Mike Rodgers. No final action is needed by the Council at this meeting.

9. **Call for a public hearing to be held at a Special Called City Council Meeting on Tuesday, September 7, 2021, 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, 2021 and ending September 30, 2022.**

See the Staff Report from Director of Finance Mike Rodgers. Budget adoption is scheduled for the City Council meeting on September 14, 2021, at 5:30 p.m., at Belton City Hall.

10. **Discuss and consider a proposed ad valorem tax rate for the 2021 tax year (FY 2022).**

See the Staff Report from Director of Finance Mike Rodgers. Council will need to propose an ad valorem tax rate at this meeting.

11. **Call for a public hearing to be held at a Special Called City Council Meeting on Tuesday, September 7, 2021, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the proposed tax rate for the 2021 tax year (FY 2022).**

See the Staff Report from Director of Finance Mike Rodgers. Adoption of the ad valorem tax rate is scheduled for the City Council meeting on September 14, 2021, at 5:30 p.m., at Belton City Hall.

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.

Belton City Council Meeting
July 27, 2021 – 5:30 P.M.

The Belton City Council met in regular session in the Wright Room of the Harris Community Center. Members present included Mayor Wayne Carpenter, Mayor Pro Tem David K. Leigh and Councilmembers Craig Pearson, Dan Kirkley, Guy O'Banion, John R. Holmes, Sr. and Daniel Bucher. Staff present included Sam Listi, Gene Ellis, John Messer, Amy Casey, Chris Brown, Mike Rodgers, Charlotte Walker, Jon Fontenot, Kim Kroll, Cynthia Hernandez, Bob van Til, Tina Moore, Matt Bates, James Grant, Manuel Zapata and Jo-El Guzman.

The Pledge of Allegiance to the U.S. Flag was led by Mayor Pro Tem David K. Leigh, and the pledge to the Texas Flag was led by City Clerk Amy Casey. The Invocation was given by Councilmember Craig Pearson.

1. **Call to order.** Mayor Carpenter called the meeting to order at 5:32 p.m.

2. **Public Comments.** *(Audio 1:34)*

Mayor Carpenter encouraged the public to be vaccinated against COVID-19.

Troy Finley asked if the Council feels that at-large representation on the Council is best for Belton and if the current Council is representative of the demographics and diversity of Belton. He also spoke briefly regarding a problem he has with construction inspections and permits for 702 S. Pearl.

3. **Proclamation: Recognize Ashton Vanderveer on achieving the rank of Eagle Scout.**
(Audio 6:28)

Mr. Vanderveer was present to receive the proclamation from Mayor Carpenter.

Consent Agenda

Items 4-6 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. *(Audio 9:15)*

4. **Consider minutes of July 13, 2021, City Council Meeting.**

5. **Consider reappointments to the Zoning Board of Adjustments.** (Amanda Hendrick, Robin Alaniz, moving Garrett Smith from alternate to regular member, and alternate Judy Owens).

6. **Consider authorizing the submittal of a grant application to the American Rescue Plan Act of 2021 allocated for the National Endowment of the Arts for the IH-35 Mural Project for the establishment and display of artwork on the retaining wall on IH-35 and Central Avenue.**

Mayor Carpenter requested that Item 6 be pulled for a presentation.

Upon a motion by Councilmember Holmes, and a second by Mayor Pro Tem Leigh, Consent Agenda Items #4-5 were unanimously approved upon a vote of 7-0.

Grants and Special Projects Coordinator Jo-Ell Guzman summarized the proposed grant application for the IH-35 Mural Project.

Upon a motion by Mayor Pro Tem Leigh, and a second by Councilmember Pearson, Consent Agenda Item #6 was unanimously approved upon a vote of 7-0.

Planning and Zoning

7. **Hold a public hearing and consider a zoning change from Agricultural (AG) to Commercial – 1 (C-1) on approximately 1.99 acres located at 7349 W. Highway 190 Service Road, located on the south side of IH 14 Frontage Road, west of Simmons Road and north of FM 2410. (Audio 14:16)**

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against. Applicant Robbie Robinson was available for questions if needed.

Upon a motion by Councilmember Holmes, and a second by Councilmember Pearson, 7349 W. Highway 190 Service Road was rezoned to Commercial-1 (C-1) District upon a vote of 7-0 with the following conditions:

Development will be regulated under the Design Standards for Type 4 standards to include:

- Site Development Standards
- Landscape Design Standards

ORDINANCE NO. 2021-14

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO COMMERCIAL-1 DISTRICT ON 1.99 ACRES LOCATED AT 7349 W. HIGHWAY 190 SERVICE ROAD, WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREA 4 DESIGN STANDARDS.

8. **Hold a public hearing and consider a zoning change from Multiple Family (MF) Residential to Neighborhood Service on approximately 0.255 acres located at 503 N. Wall Street, described as Alexanders Addition, Block 005, Lot Pt 1, (S 1/2 Of 1), located at the northeast corner at the intersection of North Wall Street and East 5th Avenue. (Audio 19:20)**

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against. The applicant, Robbie Robinson, was available to answer Council questions.

Upon a motion by Councilmember Holmes, and a second by Councilmember O'Banion, 503 N. Wall Street was rezoned to Neighborhood Service (NS) District upon a vote of 7-0.

ORDINANCE NO. 2021-15

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM MULTIPLE FAMILY TO NEIGHBORHOOD SERVICES DISTRICT ON APPROXIMATELY 0.255 ACRES LOCATED AT 503 N. WALL STREET WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREA 7 DESIGN STANDARDS.

9. Hold a public hearing and consider a zoning change from Single Family-2 (SF-2) to Planned Development – Single Family-2 (PD-SF-2) for property located at 612 E. 12th Avenue, described as the Sallie J White Addition, Block 013, Lot Pt Blk, (49' X 103.5'), located at the northwest corner of Hilltop Street and East 12th Avenue.
(Audio 24:50)

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against.

Upon a motion by Councilmember Pearson, and a second by Mayor Pro Tem Leigh, 612 W. 12th Avenue was rezoned to Planned Development – Single Family-2 (PD-SF-2) District upon a vote of 7-0 with the following conditions:

- The use of the property shall conform to the Single Family-2 Zoning District in all respects, except as follows:
 - A 6,500 minimum lot area is allowed.
 - A minimum width of 58' is allowed.
 - A 17' front yard setback is allowed along Hilltop Ave.
 - A 11' front yard setback is allowed along East 12th Avenue.
 - A 15' rear yard setback is allowed.
- Approval of final subdivision plat with these adjustments is required.

ORDINANCE NO. 2021-16

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM SINGLE FAMILY RESIDENTIAL -

2 TO PLANNED DEVELOPMENT – SINGLE FAMILY RESIDENTIAL-2 DISTRICT ON APPROXIMATELY 0.12 ACRES LOCATED AT 612 E. 12TH AVENUE, WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREA 6 DESIGN STANDARDS.

10. **Consider vacating the Mystic River Phase II subdivision plat, a 10.071-acre tract of land, located east of North Main Street, west of the Leon River, and south of the existing Mystic River, Phase I, Subdivision.** (Audio 29:17)

Planner Tina Moore presented this item.

Upon a motion by Mayor Pro Tem Leigh, and a second by Councilmember O'Banion, the subdivision plat for Mystic River Phase II was vacated upon a unanimous vote of 7-0.

Miscellaneous

11. **Hold a public hearing and consider an ordinance amending Chapter 22 of the Code of Ordinances related to the regulation of golf carts on public streets in the City limits of Belton.** (Audio 32:03)

Assistant City Manager/Chief of Police Gene Ellis presented this item.

Public Hearing: No one spoke for or against.

Upon a motion by Councilmember Holmes, and a second by Councilmember O'Banion, Chapter 22 of the Code of Ordinances was amended for the regulation of golf carts within the City limits of Belton upon a vote of 7-0.

12. **Receive a presentation and discuss Phase 1 of the TIRZ Update Project.** (Audio 41:34)

John Simcik of KPA Engineers presented Phase 1 of the TIRZ Update Project as shown in Exhibit "A." There was no action required of the Council on this item.

13. **Consider authorizing the City Manager to execute a Professional Services Agreement with KPA Engineers for Phase 2 of the TIRZ Update Project.** (Audio 1:20:36)

This item was presented by City Manager Sam Listi. Mayor Pro Tem Leigh stepped out of the Council Chambers momentarily prior to the vote.

Upon a motion by Councilmember Holmes, and a second by Councilmember Pearson, the professional services agreement with KPA Engineers for Phase 2 of the TIRZ Update Project was unanimously approved upon a vote of 6-0.

Mayor Pro Tem Leigh returned to the Council Chambers.

14. **Presentation of the Fiscal Year 2022 Proposed Fee Schedule for the City of Belton.**
(Audio 1:22:40)

City Clerk Amy Casey presented the proposed FY2022 Fee Schedule as shown in Exhibit “B.” No action was required of the Council at this time. Final action will be requested at the Special Called September 7, 2021, City Council meeting.

Executive Session

At 7:00 p.m., the Mayor announced the Council would go into Executive Session for the following item:

15. **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 551.072, Deliberation Regarding Real Property.**

The Mayor reopened the meeting at 7:12 p.m., and there being no further business, the meeting was adjourned.

Wayne Carpenter, Mayor

ATTEST:

Amy M. Casey, City Clerk

City of Belton Tax Increment Reinvestment Zone Update

City Council Presentation – July 27, 2021

EXHIBIT "A"



History of the Belton TIRZ & Purpose of the TIRZ Update

1. Established in December 2004 by Ordinance No. 2004-64
2. Includes 2,884.92 acres
3. TIRZ revenue is generated by taxable value of real property exceeding the baseline taxable value, known as tax increment
4. Termination date of the TIRZ is December 13, 2024
5. Decisions need to be made regarding the future of the TIRZ:
 - a. Extend the TIRZ or let it expire?
 - b. Retain the existing boundary or expand it?
 - c. What future projects can be identified that would facilitate development in the TIRZ?

Future TIRZ Projects

1. Street Projects
2. Trails / Sidewalks / Shared Use Paths
3. Drainage Projects
4. Municipal Projects
5. TIRZ Incentive Grants
6. Maintenance Projects

BELTON TIRZ UPDATE
FUTURE PROJECT SUMMARY

Street Projects

Project	Total Cost
Loop 121	I-14 to FM 436 (ROW/Util) \$ 5,000,000.00
Connell	US 190 to Loop 121 \$ 7,500,000.00
Southwest Parkway	Loop 121 to Huey Rd \$ 1,500,000.00
Toll Bridge Road	Elmer King to Shanklin \$ 6,000,000.00
Shanklin (N/S)	Loop 121 to Shanklin (E/W) \$ 6,000,000.00
Capitol Way	Grove to Shanklin (Future) \$ 3,000,000.00
FM 1670	I-14 to Three Creeks \$ 1,200,000.00
Shanklin (W)	Three Creeks to I-35 \$ 12,000,000.00
Southwest Parkway	Loop 121 to Shanklin \$ 5,600,000.00
Mesquite Road	I-35 to Shanklin \$ 5,300,000.00
Rocking M Lane	Three Crks to Auction Barn \$ 3,000,000.00
	Subtotal: \$ 53,100,000.00

Trails/Sidewalks/Shared Use Path Projects

Project	Total Cost
E. 6th Avenue	Main Street to I-35 \$ 11,000,000.00
Commerce/Industrial	\$ 1,300,000.00
Georgetown Railroad Rails to Trails	\$ 2,100,000.00
Downtown Sidewalks - W. Central Avenue	\$ 500,000.00
	Subtotal: \$ 14,900,000.00

Drainage Projects

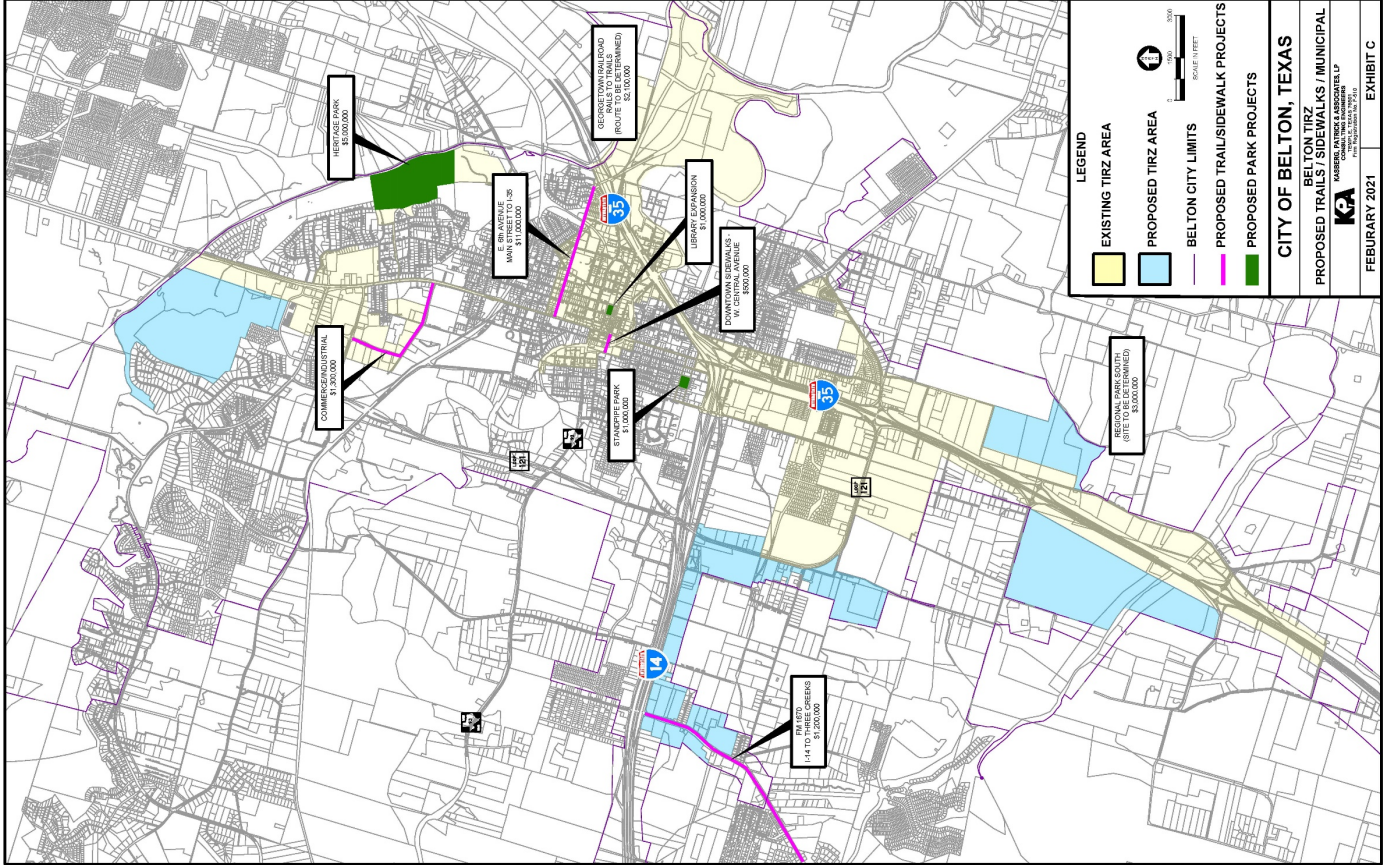
Project	Total Cost
E. 4th Avenue / N. Blair Drainage	\$ 1,125,000.00
E. Central Avenue Relocation	\$ 3,000,000.00
	Subtotal: \$ 4,125,000.00

Municipal Projects

Project	Total Cost
Land Acquisition for Future Facilities	\$ 850,000.00
Library Expansion	\$ 1,000,000.00
Heritage Park	\$ 5,000,000.00
Standpipe Park	\$ 1,000,000.00
Regional Park South	\$ 3,000,000.00
	Subtotal: \$ 10,850,000.00

TIRZ Incentive Grants

Project	Total Cost
FIGS Downtown	\$ 1,000,000.00
FIGS S. Main Street	\$ 1,000,000.00
E. 6th Avenue Incentive Grant	\$ 2,500,000.00
	Subtotal: \$ 4,500,000.00
	Total: \$ 87,475,000.00



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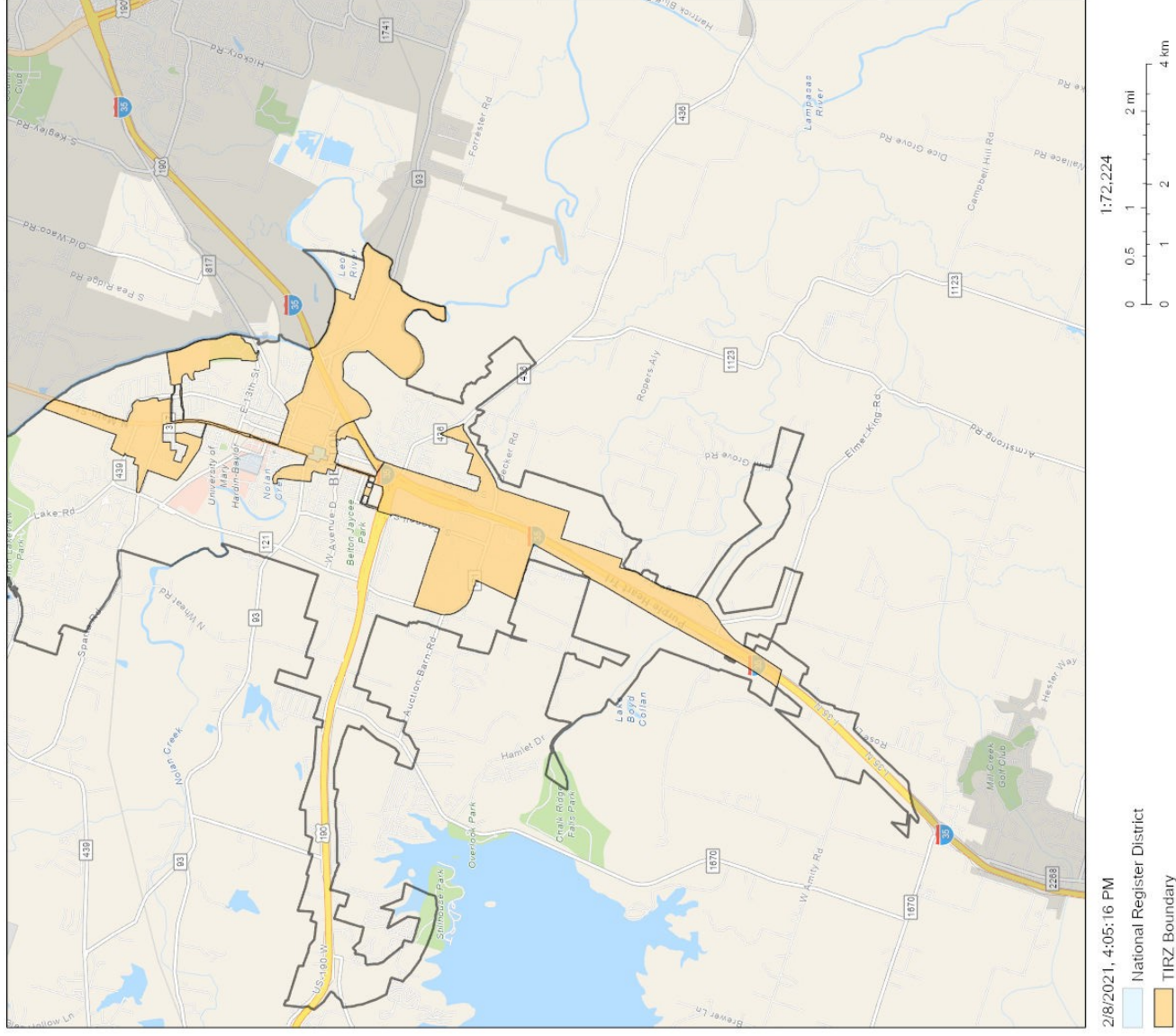
BELTON TIRZ UPDATE FUTURE PROJECT SUMMARY

Other Projects

Project	Total Cost
FM 2271 FM 439 to Sparta	\$ 16,000,000.00
FM 2271 Sparta to I-14	\$ 34,000,000.00
Sparta Loop 121 to Dunns Canyon	\$ 1,500,000.00
West Avenue D Kennedy Court to Wheat Rd	\$ 5,000,000.00
Outer Loop East I-35/Shanklin to FM 436	\$ 12,060,000.00
George Wilson Ext. FM 93 to FM 439	\$ 1,400,000.00
W. 13th Ave/N. College	\$ 1,350,000.00
Avenue H Pedestrian Improvements	\$ 1,100,000.00
Grant Matches	\$ 2,000,000.00
Police Dept. Expansion	\$ 100,000.00
Public Works Expansion/Renovation	\$ 250,000.00
Municipal Complex	\$ 7,500,000.00
Fire Station	\$ 6,300,000.00
Total:	\$ 88,560,000.00

Current Belton TIRZ Boundary

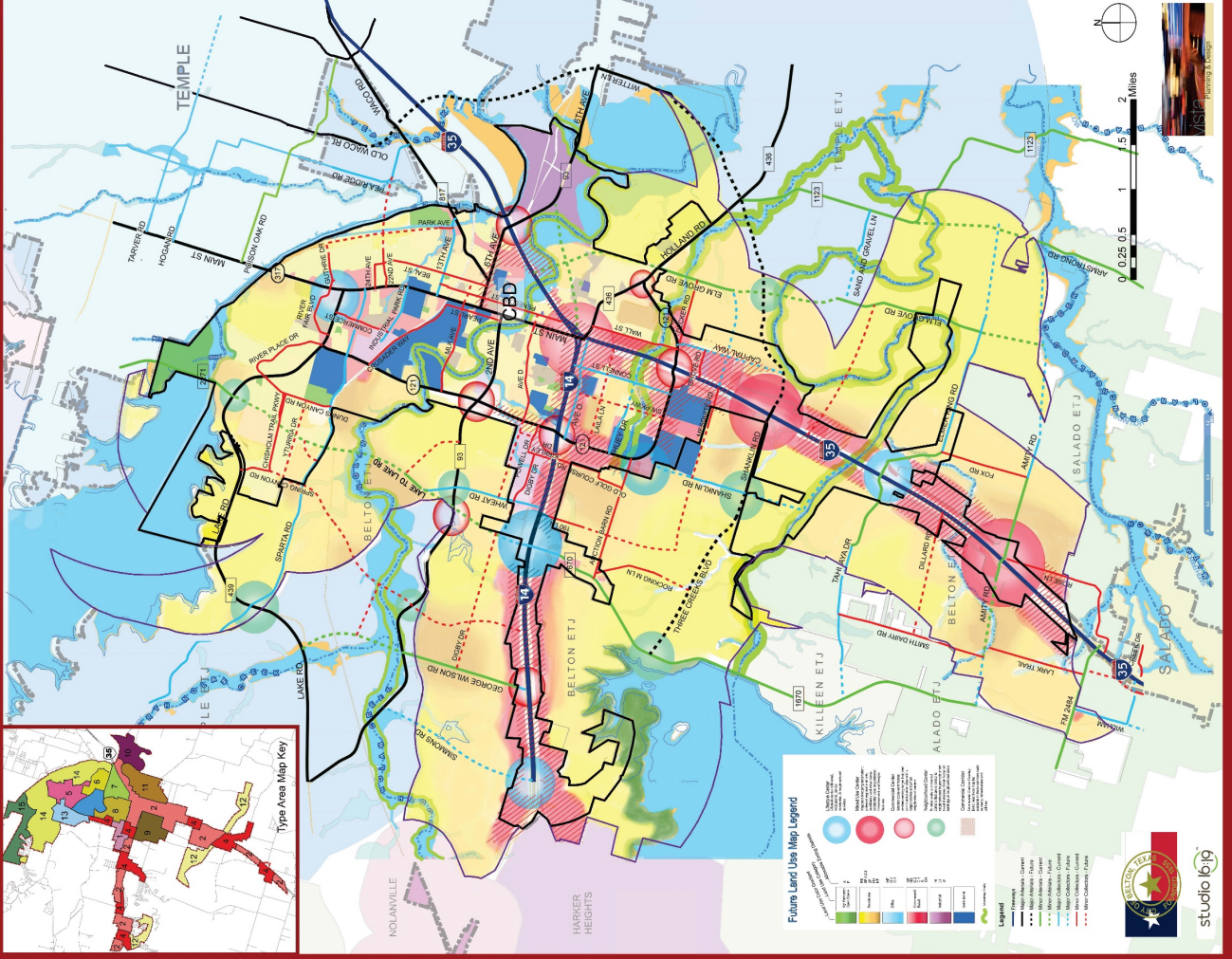
City of Belton Web Map



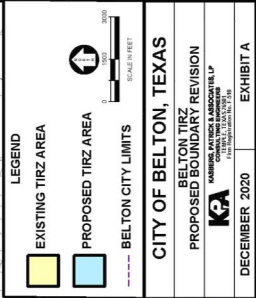
TIRZ Boundary Revision Analysis

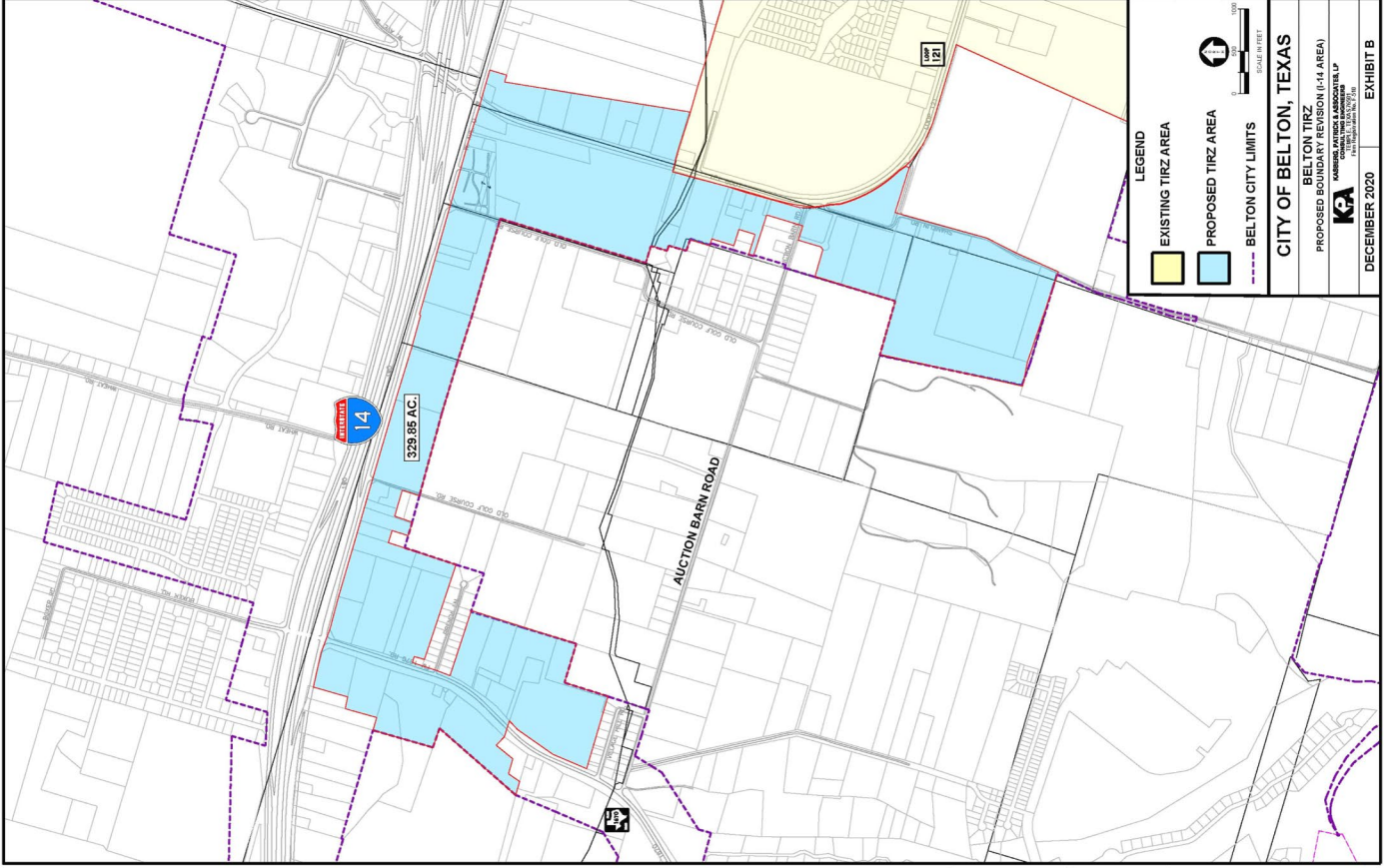
1. Reviewed City of Belton Future Land Use Map
2. Properties may only be included in the TIRZ if they are located within the City Limits.
3. Identified undeveloped properties in commercial/retail/industrial corridors
4. Minimized addition of properties currently classified as "single-family"
5. Evaluated future TIRZ projects with respect to benefits to properties located within the revised boundary

THE CITY OF BELTON FUTURE LAND USE MAP



studio b19





LEGEND

- EXISTING TIRZ AREA
- PROPOSED TIRZ AREA
- BELTON CITY LIMITS

CITY OF BELTON, TEXAS

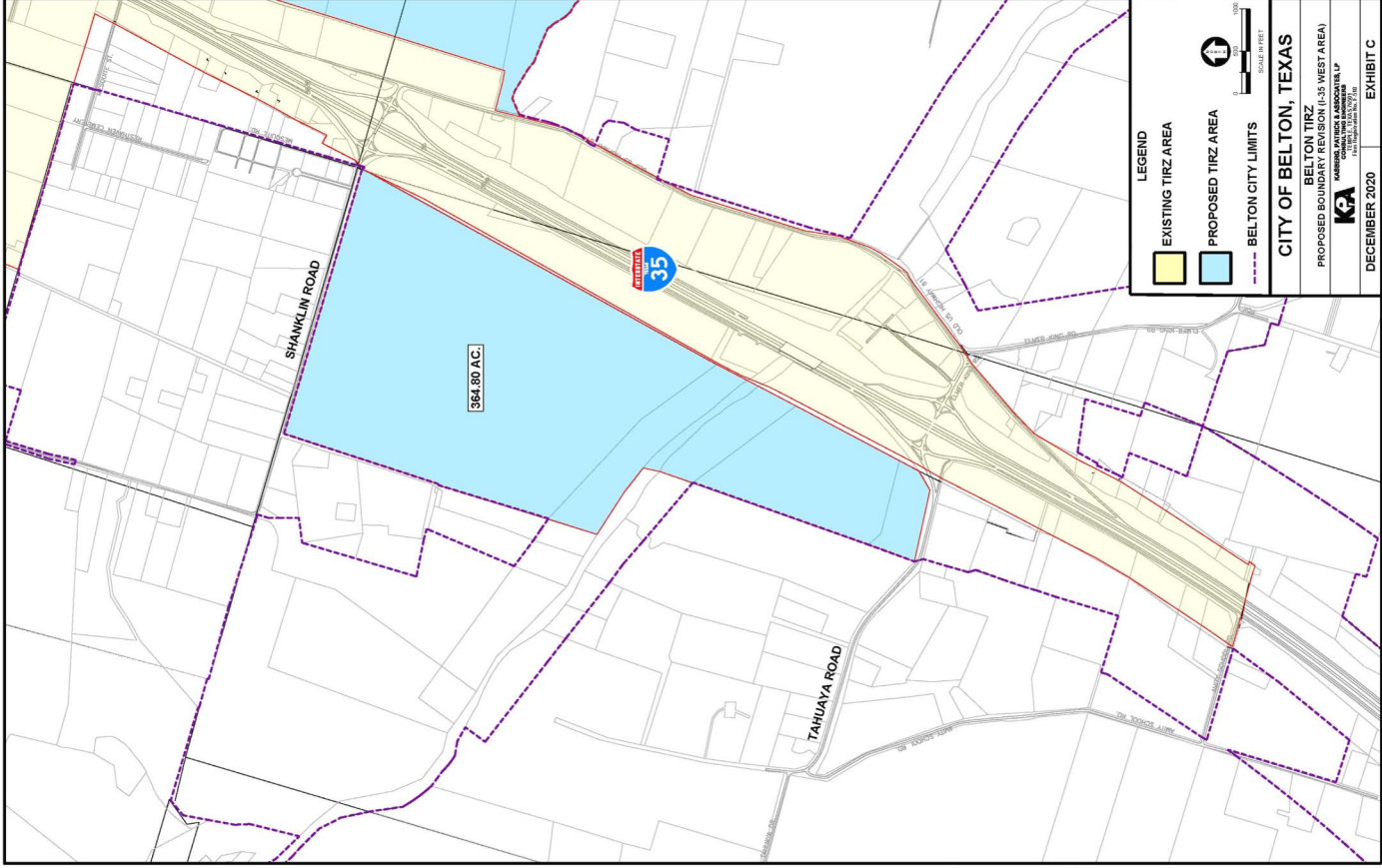
BELTON TIRZ

PROPOSED BOUNDARY REVISION (6-14 AREA)

KA KANSAS CITY ASSOCIATES, L.P.

DECEMBER 2020

EXHIBIT B



LEGEND

- EXISTING TIRZ AREA
- PROPOSED TIRZ AREA
- BELTON CITY LIMITS

SCALE IN FEET

CITY OF BELTON, TEXAS

BELTON TIRZ

PROPOSED BOUNDARY REVISION (I-35 WEST AREA)

KA KARRIS & ASSOCIATES, L.P.
PLANNING & LANDSCAPE ARCHITECTS
1000 N. MAIN ST., SUITE 200
BELTON, TEXAS 77705

DECEMBER 2020

EXHIBIT C



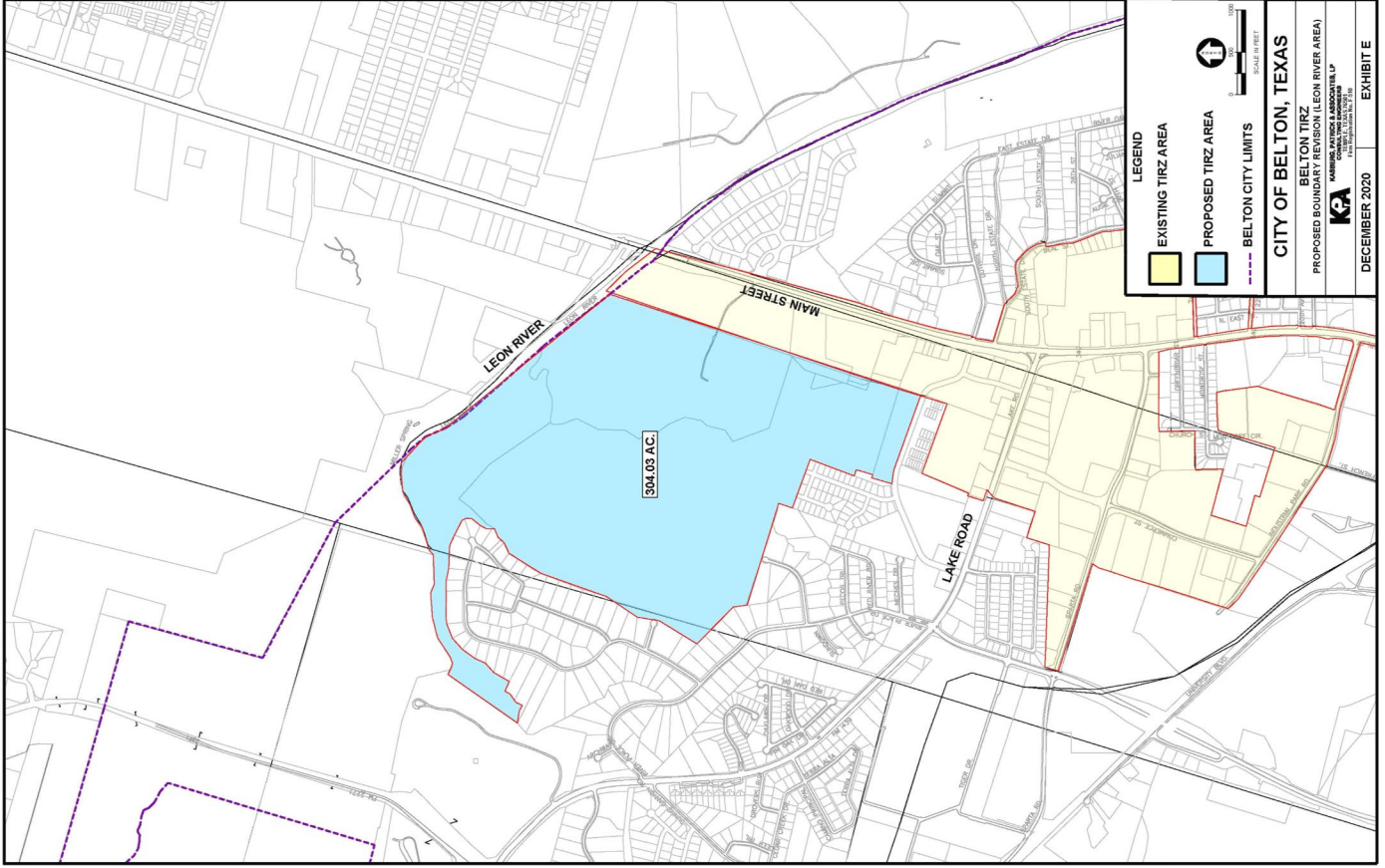
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CITY OF BELTON, TEXAS

BELTON TIRZ
PROPOSED BOUNDARY PER SECTION 135.85 (EAST AREA)

GA
GEOGRAPHIC ANALYSIS
CONSULTING, INC.
10000 N. HIGHWAY 100, SUITE 100
DALLAS, TEXAS 75243
TEL: 214-416-1000
WWW.GA-CO.COM

FEBRUARY 2021 EXHIBIT A-3



LEGEND

- EXISTING TIRZ AREA
- PROPOSED TIRZ AREA
- BELTON CITY LIMITS

CITY OF BELTON, TEXAS

BELTON TIRZ

PROPOSED BOUNDARY REVISION (LEON RIVER AREA)

KA

DECEMBER 2020

EXHIBIT E

BELTON TIRZ UPDATE
BOUNDARY REVISION SUMMARY

	Acreage	Taxable Value ^{1,2} (FY 2021)	
		City of Belton	Bell County
Existing TIRZ Boundary	2,884.92	\$ 291,371,947	\$ 290,885,655
Revised TIRZ Boundary	4,032.58	\$ 303,749,377	\$ 303,209,725
Added Area in Revised TIRZ			
West Loop 121 / I-14 / FM1670	329.85	\$ 11,021,598	\$ 10,974,908
Leon River Area	304.03	\$ 802,414	\$ 802,414
I-35 West Area	364.80	\$ 67,452	\$ 67,452
I-35 East Area	148.98	\$ 485,966	\$ 479,296
Total Added Area:	1,147.66	\$ 12,377,430	\$ 12,324,070

1. TIRZ Taxable Value includes baseline value of \$61,896,623 which is not included in revenue calculation.
2. Baseline value would be revised at time of boundary change to include original baseline value plus taxable value of added property at the time of the boundary change. In FY 2021, baseline value would be \$74,274,053 for City of Belton and \$74,220,693 for Bell County.

TIRZ Revenue Analysis

1. Analyzed various scenarios for future revenue generation over the 20-year period from 2022-2041
2. Multiple growth rates ranging from 1% to 7% were analyzed
3. Analysis performed for both existing boundary and revised boundary

BELTON TIRZ UPDATE 20-YEAR REVENUE ANALYSIS (2022-2041)

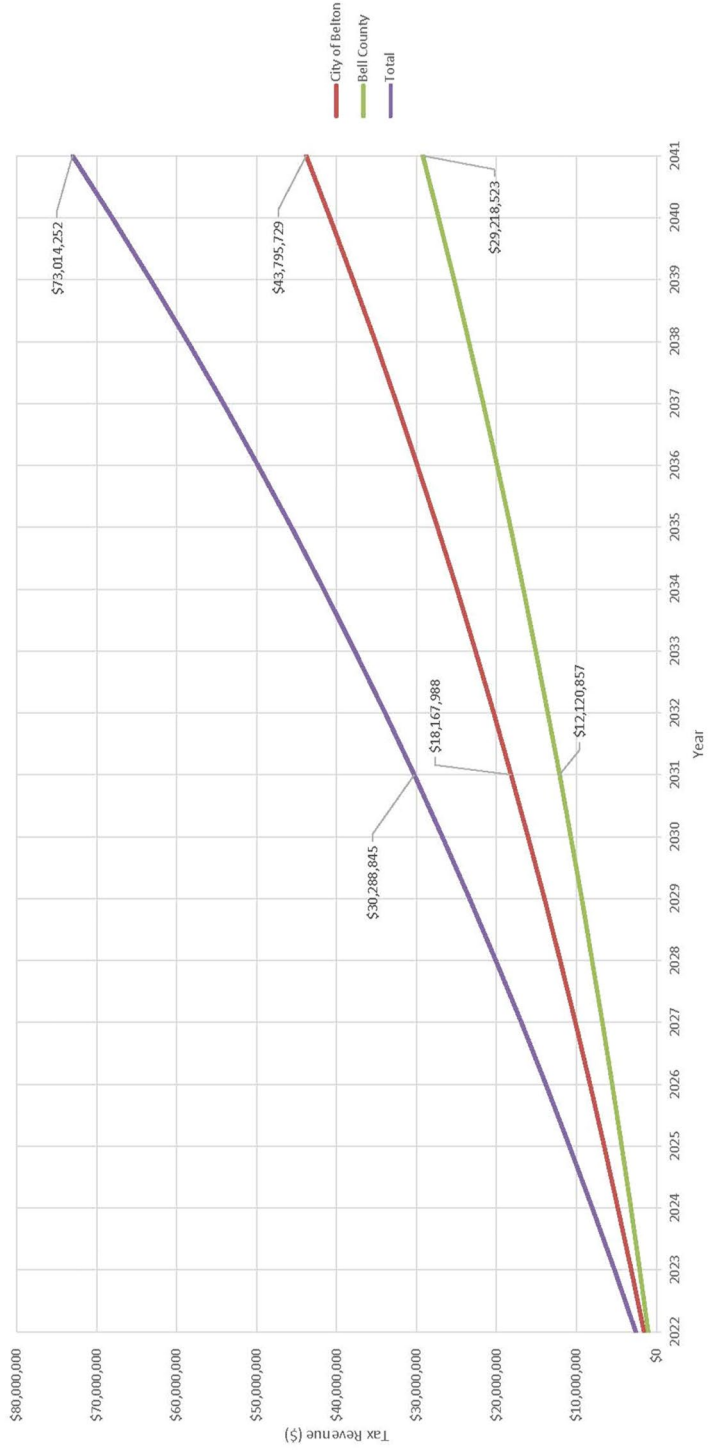
3.5% Annual Growth

	Total Tax Revenue (2022-2041) 100% Participation	
	Current Boundary	Revised Boundary
City of Belton	\$ 43,795,729	\$ 48,584,118
Bel County	\$ 29,218,523	\$ 32,417,672
Total Revenue	\$ 73,014,252	\$ 81,001,790

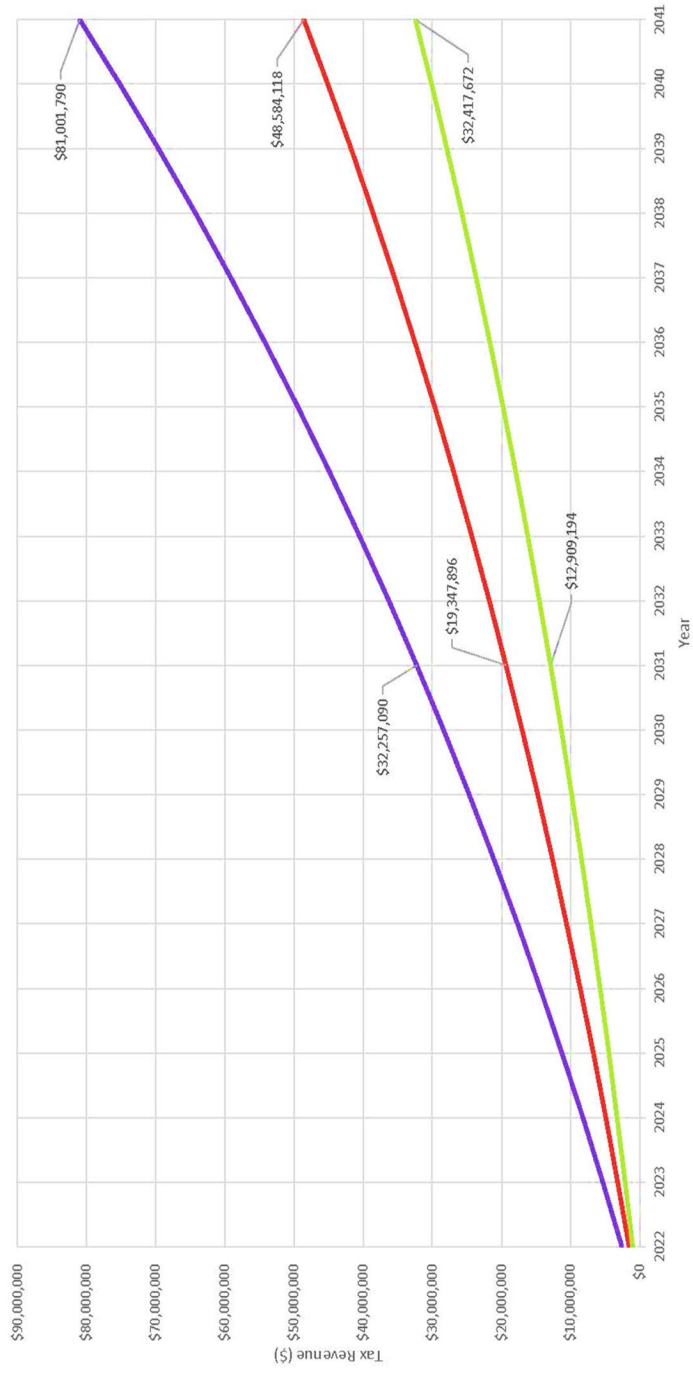
TIRZ Effect on City of Belton FY 2021 Proposed Annual Budget	FY 2021 Tax Revenue	Taxable Value Based on \$0.63/\$100 Valuation
General Fund Property Tax Revenue ¹	\$ 6,208,169	\$ 1,173,788,800
Debt Service Fund Tax Revenue ²	\$ 1,186,700	\$ 1,173,788,800
TIRZ Fund Property Tax Revenue ³	\$ 1,445,695	\$ 291,371,947
TIRZ % Of Overall ⁴		25%
TIRZ Residential ⁵		\$ 83,493,328
TIRZ Residential % ⁶		29%
TIRZ Residential - Modified Brdby ⁷		\$ 85,352,933
TIRZ Residential- Modified Brdby ⁸		28%

1. General Fund Property Tax Revenue based off of \$0.5289/\$100 Valuation.
2. Debt Service Fund Tax Revenue based off of \$0.1011/\$100 Valuation.
3. TIRZ Taxable Value includes baseline value of \$61,896,623 which is not included in revenue calculation.
4. A reinvestment zone may not contain property that cumulatively would exceed 50 percent of the total appraised value of taxable real property within its city and industrial districts (Cities under population of 100,000). Tax Code
5. TIRZ Residential Taxable Value based off of report provided by Bel County Appraisal District.
6. No more than 30% of the property within the reinvestment zone (excluding publicly-owned property) may be used for residential purposes. Tax Code Chapter 311.006(f)
7. TIRZ Fund Property Taxable Value increases to \$313,008,146 with additional properties from modified boundary.

Belton TIRZ Update 20-Year Revenue Analysis - Current Boundary Tax Revenue Accumulation Over Time (3.5% Growth)



Belton TIRZ Update 20-Year Revenue Analysis - Revised Boundary Tax Revenue Accumulation Over Time (3.5% Growth)



RECOMMENDATIONS

1. Extend the life of the Belton TIRZ for an additional 20-years
2. Seek agreement from Bell County to continue as a full contributing partner
3. Explore BISSD participation in the Belton TIRZ
4. Extend boundaries of TIRZ to include the following areas
 - a. North of River Fair Boulevard and west of FM 317
 - b. West side of Loop 121, south side of I-14, and FM 1670 corridor
 - c. West side of I-35 between Shanklin and Tahuaya
 - d. East side of I-35 between Toll Bridge Road and the Lampasas River
5. Adopt new project list to be incorporated into Financing Plan





Proposed Changes to FY 2022 Fee and Rate Schedule

Effective October 1, 2021

EXHIBIT "B"

Sec. 2-29 Lena Armstrong Public Library Fees

Copies/Prints:

~~Black and White~~

~~\$0.25 per page~~

~~Color~~

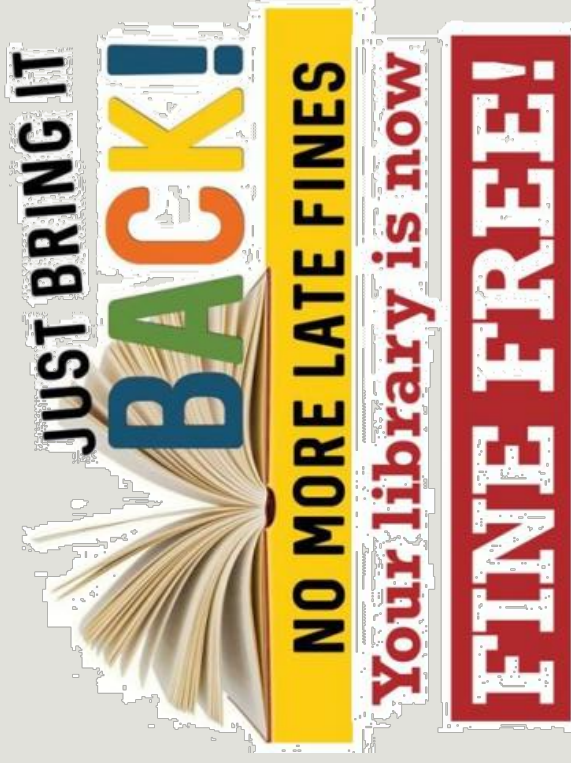
~~\$0.20 per page~~

~~\$0.50 per page~~

Scanning:

~~Print/Email~~

~~\$0.30 per page~~



Sec. 5-3 Hazardous Materials & Major Incident Response Fees

Engine/Pumper + 3 personnel	\$160.00 350.00 per hour, 1 hour minimum
Ladder Truck/Quint + 3 personnel	\$450.00 per hour, 1 hour minimum
Command Vehicle + 1 Command Officer	\$400.00 150.00 per hour, 1 hour minimum
Police Vehicle + 1 Officer	\$100.00 per hour, 1 hour minimum
Brush Truck + 2 personnel	\$250.00 per hour, 1 hour minimum
Boat/ATV + 2 personnel	\$150.00 per hour, 1 hour minimum
Other (Public Works heavy equipment + operator barricades, etc.)	\$100.00 per hour, 1 hour minimum
Additional Personnel	\$50.00 75.00 per hour, 1 hour minimum
City Supplied Water (as determined by calculation pumping time and rate)	\$5.50 7.50 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/yard, minimum 3 yards
Firefighting Foam	Actual cost + 10%
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, Fire Tools or Equipment	\$800.00 per 100' section + shipping and handling Actual cost + 10%



Sec. 6-16 Fire ~~Inspection~~ Prevention Fees

Fire Marshal – Construction Permits & Inspections

Fuel Tanks	
Fuel Tank Install/Removal Plan Review	\$75/tank
Fuel Tank Install/Removal Site Inspection and Testing	\$50/tank
Fuel Tank Install/Removal Site Re-Inspection and Re-Testing	\$35/visit
Fire	
Sprinklers	
Fire Sprinkler Plan Review	ISO Review
Fire Sprinkler Site Inspection & Testing - without Fire Pump	\$100 + \$1/head
Fire Sprinkler Site Re-Inspection & Re-testing - without Fire Pump	\$35/visit
Fire Sprinkler Site Inspection & Testing - with Fire Pump	\$150 + \$1/head
Fire Sprinkler Site Re-Inspection & Re-testing - with Fire Pump	\$50/visit
Fire Standpipes	
Fire Standpipe Plan Review	\$75.00
Fire Standpipe Site Inspection and Testing	\$50.00
Fire Standpipe Site Re-Inspection and Re-Testing	\$35.00
Fire Alarms	
Fire Alarm System Plan Review	\$75.00
Fire Alarm System Site Inspection & Testing	\$60.00/panel + \$1/device
Fire Alarm System Site Re-Inspection & Re-Testing	\$35.00



"It's either the fire system
or the plumbing!..."

Sec. 6-16 Fire Inspection Prevention Fees

Fire Marshal – Construction Permits & Inspections

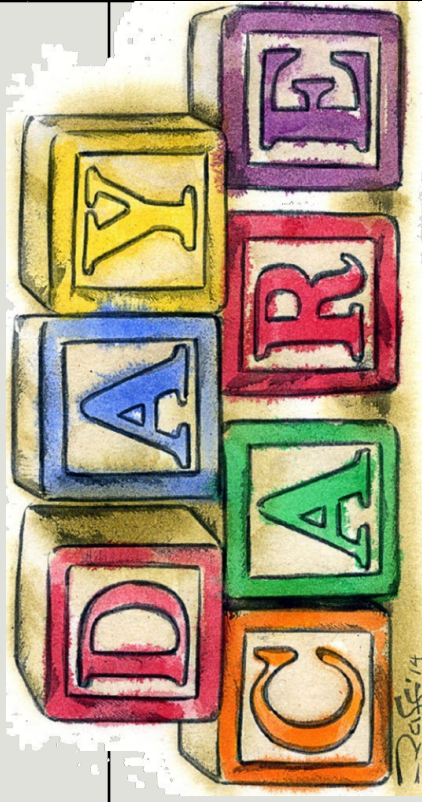
Fire Suppression - Other	
Fire Suppression Systems/Other - Plan Review	\$75.00
Fire Suppression Systems/Other - Site Inspection & Testing	\$50.00
Fire Suppression Systems/Other - Site Re-Inspection & Re-Testing	\$35.00
LP Gas	
LP Gas Install Plan Review	\$75.00
LP Gas Install Inspection & Testing	\$50.00
LP Gas Install Re-Inspection & Re-Testing	\$35.00
Construction - Other	
Building, Site, or Other Plan Review Requiring Fire Marshal Approval	\$75.00
Hydrant Flow Test	\$100.00
Installation without Fire Marshal (Sprinkler ISO) Approved Plans	5x plan review cost



Sec. 6-16 Fire Inspection Prevention Fees

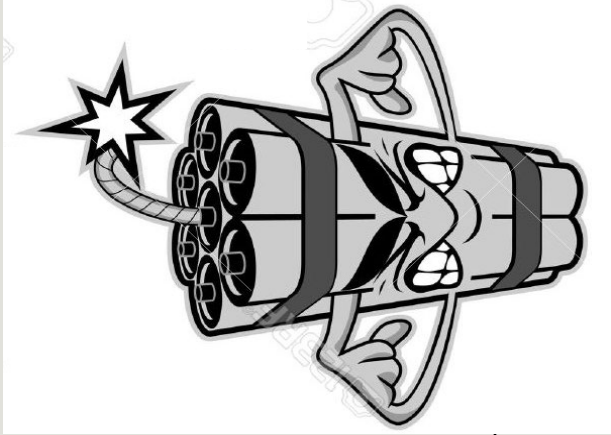
Fire Marshal – Annual Permits & Inspections

Life Safety Inspection	No Fee
First Re-Inspection	No Fee
Second Re-Inspection	\$35/visit
Third Re-Inspection	\$35/visit
Fourth Re-Inspection	\$35/visit
State Licensed Facility Inspection (Annual)	
Day Care Center Inspection	\$50 + \$1/reg. child
Foster Home, Boarding Home Inspection	\$50.00
Nursing Home Inspection	\$150.00
Hospital Inspection	\$150.00
Assisted Living Facility Inspection	\$150.00
Each Re-Inspection of Above Facilities	\$35/visit
Permit to Operate (Annual)	
Assembly Occupancy Permit > 200	\$100.00
Tire Storage Permit	\$100.00
Hot Works (Cutting and Welding) Permit	\$75.00
High Pile Storage Permit	\$75.00
Hazard Material Storage Permit > 500 Gallons	\$150.00



Sec. 6-16 Fire ~~Inspection~~ Prevention Fees Fire Marshal – Occurrence Permits

Occurrence Permits	
Blasting Permit (Per Job/Address)	No Fee
Fireworks (Per Show)	\$50/day
Residential Open Burning (up to 7 days)	\$150.00
Commercial Open Burning (up to 30 days)	\$100.00
Carnival/Circus Safety Inspection	\$300.00
Tent Inspection	\$150.00
Fire Watch (cost per person)	\$50.00
Operating Without Permit	\$75.00/hour
	\$25/day + Permit Fee
Special Services	
After Hours Inspections	\$75.00
Same Day Services	\$75.00



Sec. 23-136 Water Deposits and Fees

Damaged Fire Hydrant Fee Actual material costs + 10% + equipment
@ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour

Sec. 23-137 Water Tapping Fees and Water Meter Fees

Clarifying what services are included with water tapping fees. Also
adding:

Meter Box Lid Only Replacement Fee \$12.00 per lid replacement

Sec. 23-137 Sewer Tapping Fees

Clarifying what services are included with sewer tapping fees

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

Outside of Normal Working Hours \$40.00

~~After Hours (after 4:30 p.m., before 7:30 a.m., weekends and
holidays)~~

~~Water Meter Turn Off \$25.00~~

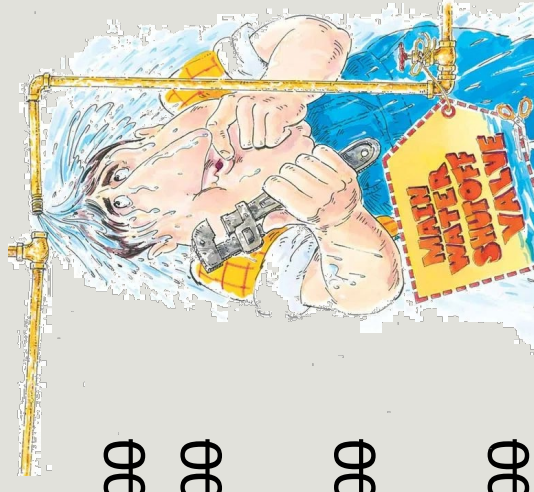
~~Water Meter Turn On \$25.00~~

~~Water Leak Check; Issue on Private~~

~~Side of Meter \$25.00~~

~~Sewer Overflow/Stoppage Check;~~

~~Issue on Private Side of Sewer \$25.00~~



Miscellaneous Fees

Bound Publications	
Budget	\$20.00
CAFR	\$15.00



THIS IS YOUR FACE

AFTER YOU'VE STAYED
UP ALL NIGHT READING
THE BUDGET

Recommendation:

No action is required of Council tonight.

Adoption of the ordinance and corresponding Fee and Rate Schedule for FY 2022 is scheduled for the Special Called September 7, 2021, City Council meeting.



Staff Report – City Council Agenda Item



Date: July 22, 2021
Case No.: H-21-07
Request: FIG-Renovate front and rear facades
Applicant: Roman C. Esparza
Address: 206 E. Central Ave

Agenda Item #4

Consider a Façade Improvement Grant (FIG) Application to renovate the property at 206 E. Central Ave, located in the Downtown Belton Commercial Historic District, on the north side of East Central Ave, west of North Penelope Street and east of North East Street.

Originating Department

Planning – Tina Moore, Planner/HPO

Case Summary

The applicant has submitted this request to restore the original transom windows and brick façade.

Historic District

Downtown Belton Commercial Historic District

Background

This property is in the Downtown Belton Commercial Historic District and the National Register Belton Commercial Historic District. The Downtown Belton Commercial Historic District is bounded by 2nd Avenue on the north; Nolan Creek on the south; N. Pearl Street on the west; and South Penelope on the east. The district contains an excellent range of buildings constructed between 1870 and 1959. Nearly half of the buildings in this district are Contributing historic structures. Most of the buildings that are Non-Contributing have been classified that way due to inappropriate alterations that have covered or removed historic building materials and details.

According to the 2012 City of Belton Historic Resources Survey, this building, described as a one-part commercial block with a brick exterior, is a Non-Contributing building with a low priority type. The survey indicates the street level façade was severely altered. No previous COA has been issued for this property.

Findings

This property was recently purchased by the applicant. This application is seeking approval to renovate the front facades as described below:

1. Remove stucco on brick pillars.
2. Remove paint from lower storefront windows.
3. Restore transom windows hidden under wood shingled awning (awning was removed).

Proposal Evaluation

Staff has evaluated the proposal and determined that most of the proposed work is consistent with rehabilitation standards. The applicant has removed an inappropriate awning and plans to restore the original transom windows hidden beneath the awning. The applicant plans to replicate the original wood frames with Spanish Red Wood and repair and use the original glass, if possible. The glass will be replaced with a similar product if repairs are not possible.

The applicant also plans to remove the stucco and make necessary repairs to the bricks and mortar to restore the front facade. Paint will also be removed from the storefront windows.

Secretary's Standards of Rehabilitation

Listed below are the Secretary of the Interior's Standard for Rehabilitation that are applicable to this COA.

1. New additions, exterior alterations or related new construction will not destroy historic materials, features and spatial relationships that characterize the property. The new work will be differentiated from the old and will be compatible with the historic materials, features, size, scale and proportion, and massing to protect the integrity of the property and its environment. **The exterior alteration proposed for this non-contributing property will restore the original transom windows and brick façade. The window frame will be repaired using in kind products and will not alter in size.**

After careful review of the Secretary of the Interior's Standard for Rehabilitation, the proposal appears to be consistent with the Downtown Belton Commercial Historic District, and a Certificate of Appropriateness may be granted.

Fiscal Impact

The total projected cost on the application is \$9,150. The applicant is eligible for a 50/50 matching grant amount of \$4,575.

Amount: \$4,575

Budgeted: ☒ Yes ☐ No

Funding Source(s): \$50,000 was included in the TIRZ FY 2021 budget for FIG funding. To date, a \$60,000 grant was approved for Arusha's Coffee Shop, the property located at 108 E. Central Ave and Woodhouse Day Spa in FY 2021. An additional \$50,000 is proposed for inclusion in the FY 2022 TIRZ budget. Based on the project completion date, this project is eligible for reimbursement in FY 2022.

Recommendation

The Historic Preservation Commission considered this item at their meeting on Thursday, July 22, 2021, and unanimously voted to recommend approval of the Façade Improvement Grant Application to renovate the property at 206 E. Central Ave.

Attachments

COA and FIG Application with proposed design

Location Map

COA notice to owners

Current view of property



Certificate of Appropriateness Application

Historic Preservation Commission

Applicant contact information

Name: Roman C. Esparza

Address: 2006 River Run Dr. Belton Tx. 76513

Phone: 254-718-4047 Fax: _____ Email: Taylor@RealtyExecutives.com

Role: ☐ Owner ☐ Architect/contractor ☒ Other: Assistant to Roman

Property Address: 206 E. Central Ave. Belton Tx 76513

1. In the space below, briefly describe the work proposed (*use separate page(s) if necessary*).
2. Please refer to the attachment checklist for additional materials necessary to evaluate the proposed work.

Description of proposed work:

- Remove Stucco on Brick Pillar on West wall
 - Paint on lower windows to be removed
 - Window restoration
 - Removal of Metal around window framing
- window frame appears to be made out of yellow Pine. We would like to use Spanish Red Cedar to replace pieces

Taylor Stungka
Signature

6/29/21
Date

Submit this form and all necessary attachments (see checklist) at least 14 days before the Historic Preservation Commission meeting to the City of Belton Planning Department, 333 Water Street, P.O. Box 120, Belton, Texas 76513; ph. 254-933-5812.

Planning Department

Date _____

Recommended _____

Rejected _____



FACADE IMPROVEMENT GRANT PROGRAM APPLICATION

Applicant's Name: Roman C. Esparza Date: 7.7.21

Business Name: Realty Executives - Town + Country

Contact Person: Taylor Steniska

Mailing Address: 2006 River Run Rd. Belton Tx. 76613

Phone: 254.718.4047 Fax: _____

E-mail: stniska037@gmail.com

Details of Planned Improvements (attach additional paper if necessary).

Andrew Turnbo - Hill Country Preservation

If you are using a contractor (not required), please list the names of contractors from whom you have received proposals (list in order of preference):

1. Restore / Replace transom window
2. Remove paint from stucco from existing brick
3. _____

Bids shall be submitted on the contractor's letterhead and shall contain the contractor's name, address, telephone number, and shall itemize the bid in a manner that allows city staff to determine the authenticity of the bid. If you are doing the work yourself, please have costs or bids prepared for materials and labor.

Total cost of improvement project: \$ ~~9150~~ \$4575.00

Amount of Grant requested: \$ ~~9150~~ \$4575.00

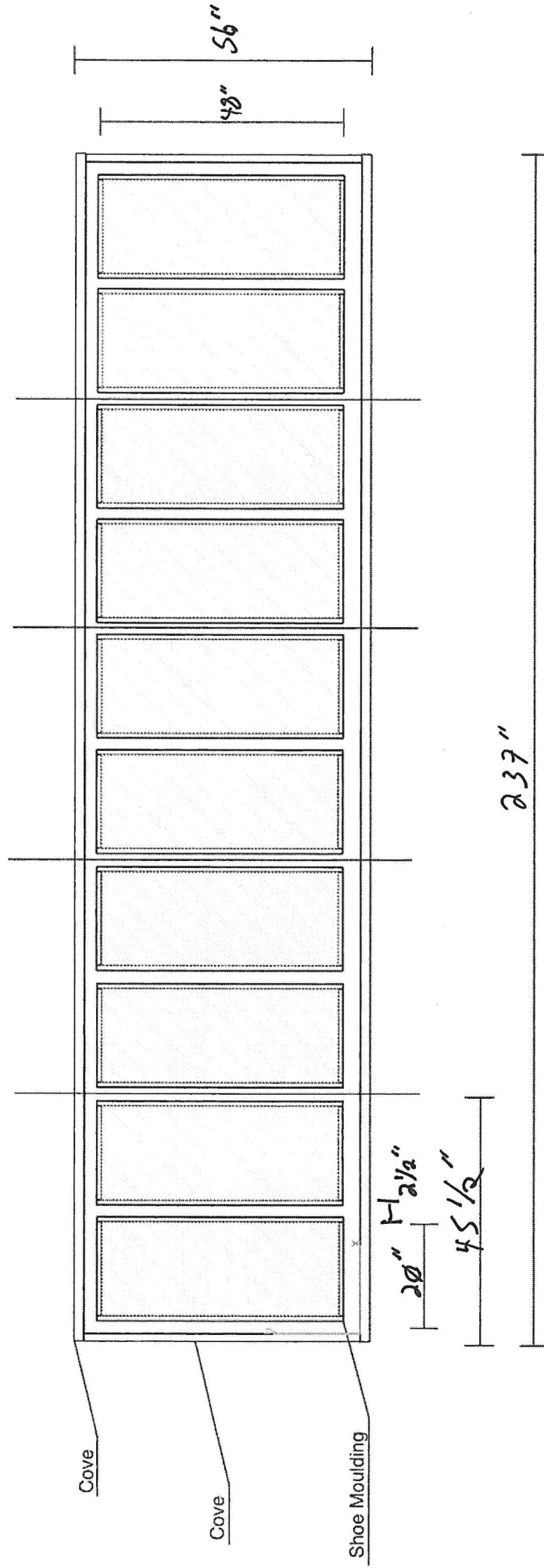
Amount to be paid by the applicant: \$ \$4,575.00

Anticipated completion date: Sept. 30, 2021

Applicant's signature

Date

206 East Central Ave.



206 East Central Avenue

Belton, TX 76513
Contact: Taylor Strmiska
254.718.4047
strmiska037@gmail.com

Hill Country Preservation

Contact: Andrew Turnbo
turnbo@me.com
254.251.6355



This estimate is for the restoration of the facade of 206 East Central. The transom window will be removed and the casing restored. A new window will be fabricated to replicate the existing window out of Spanish Red Cedar. The original glass will be repaired & used if possible. The paint will be removed from the lower glass, as well as the brick pillars on either side, and the kicker of the facade. The west pillar will have the stucco removed with the goal of revealing the salvageable brick substrate.

Demolition	Remove current window and repair current casing	\$960.00
Fabrication	A new window will be fabricated.	\$4800.00
Lumber	Seventy food board 8/4 Spanish Cedar, trim.	\$1280.00
Installation	Window installation & finish.	\$480.00
Brick Restoration	Paint and stucco will be removed revealing brick, then sealed.	\$1200.00
Materials	Paint, hardware, strippers, glues, caulk, brick sealers.	\$430.00
Tax		\$0.00
TOTAL		\$9150.00

Signature _____

Date _____

HPC CASE # H-21-07 AERIAL



Request

REMOVE STUCCO WINDOW RESTORATION

LEGAL DESCRIPTION:

BELTON ORIGINAL, BLOCK 005,
LOT PT 4, (S 99' OF E 22' OF 4),
ACRES .0505

PROPERTY OWNER:

RAMON C. ESPARZA

ADDRESS/LOCATION:

206 E. CENTRAL

Legend



H 21 07



Tax Appraisal Parcels

Map Date: 7/12/2021

100

50

25

0

10

10

10

1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 2680, 26

10

Maps and data are for informational purposes and may not have been prepared for or be suitable for legal, engineering or surveying purposes. They do not represent an on-the-ground survey and represent only the approximate relative location of property boundaries. No warranty is made by the City of Belton regarding specific accuracy completeness.

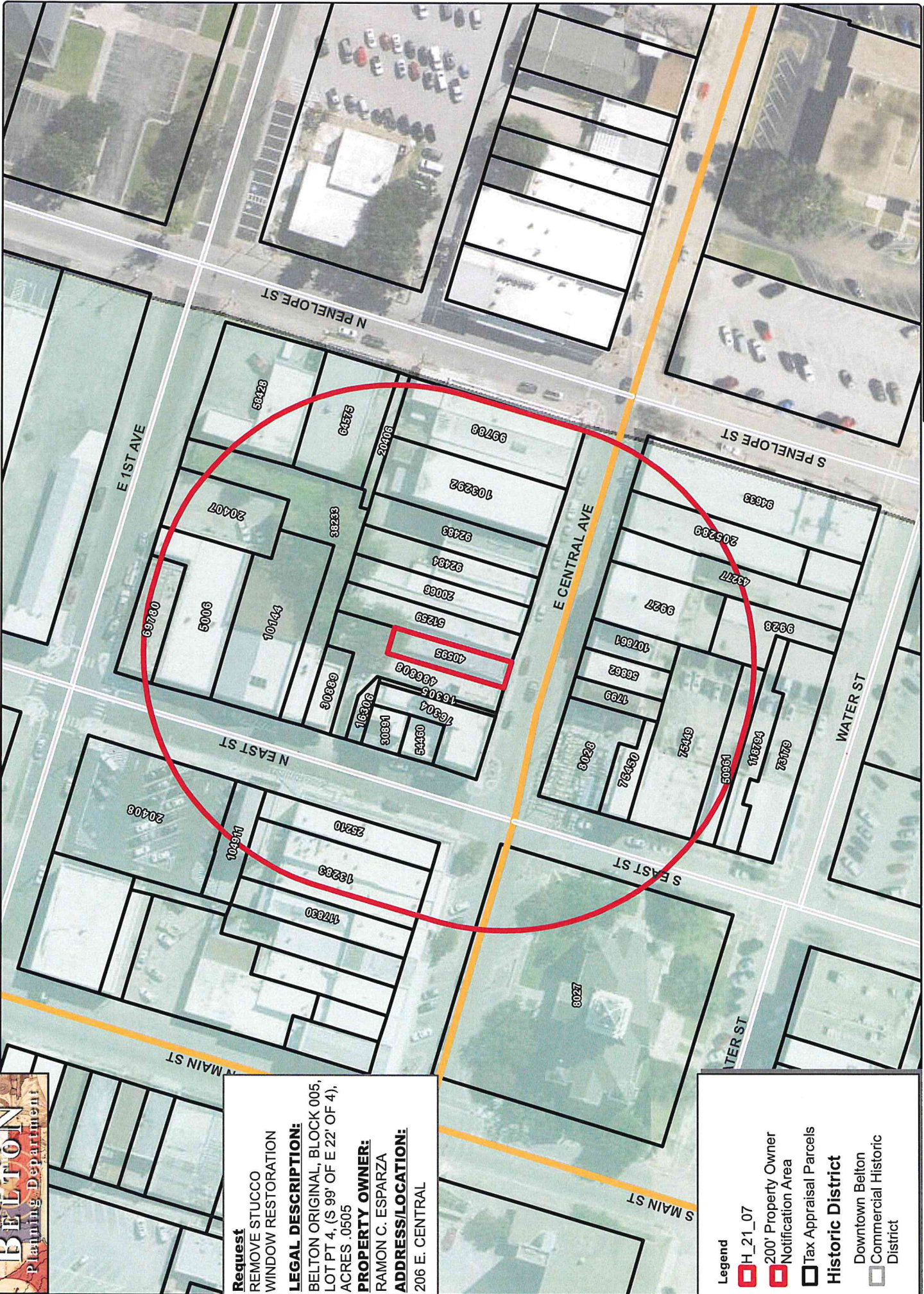


Request
REMOVE STUCCO
WINDOW RESTORATION

LEGAL DESCRIPTION:
BELTON ORIGINAL, BLOCK 005,
LOT PT 4, (S 99' OF E 22' OF 4),
ACRES .0505

PROPERTY OWNER:
RAMON C. ESPARZA

ADDRESS/LOCATION:
206 E. CENTRAL



Legend

- H_21_07
- 200' Property Owner Notification Area
- Tax Appraisal Parcels
- Historic District**
- Downtown Belton
- Commercial Historic District

Maps and data are for informational purposes and may not have been prepared for or be suitable for legal, engineering or surveying purposes. They do not represent an on-the-ground survey and represent only the approximate relative location of property boundaries. No warranty is made by the City of Belton regarding specific accuracy or completeness.

0 25 50 100 Feet

Map Date: 7/12/2021

**NOTICE OF APPLICATION
FOR A
CERTIFICATE OF APPROPRIATENESS REQUEST
IN THE
CITY OF BELTON**

THE CITY OF BELTON HAS RECEIVED A REQUEST FROM: ROMAN ESPARZA
TO CHANGE THE FOLLOWING DESCRIBED PROPERTY: 206 E. CENTRAL AVE
LOCATED IN THE DOWNTOWN BELTON HISTORIC DISTRICT,
FOR EXTERIOR RENOVATIONS TO FRONT FAÇADE – REMOVE STUCCO AND RESTORE
TRANSOM WINDOWS.

THE HISTORIC PRESERVATION COMMISSION WILL HOLD A PUBLIC HEARING PURSUANT TO THIS REQUEST
AT **5:00 P.M., Thursday, July 22, 2021** IN THE WRIGHT ROOM AT THE T.B. HARRIS CENTER, 401 N.
ALEXANDER, BELTON, TEXAS.

AS AN INTERESTED PROPERTY OWNER, THE CITY OF BELTON INVITES YOU TO MAKE YOUR VIEWS KNOWN
BY ATTENDING THESE HEARINGS. YOU MAY SUBMIT WRITTEN COMMENTS ABOUT THIS ZONING CHANGE BY
COMPLETING THIS FORM AND RETURNING IT TO THE ADDRESS BELOW. IF YOU HAVE ANY QUESTIONS, PLEASE
CONTACT PLANNER AND HISTORIC PRESERVATION OFFICER, TINA MOORE AT 254-933-5891.

IF YOU REQUIRE INTERPRETER SERVICES FOR THE DEAF OR HEARING IMPAIRED, PLEASE CONTACT THE CITY
CLERK AT CITY HALL AT LEAST 48 HOURS BEFORE THESE MEETINGS.

Circle one

AS AN INTERESTED PROPERTY OWNER, I (PROTEST) (APPROVE) THE REQUEST PRESENTED IN THE APPLICATION
ABOVE FOR THE REASONS EXPRESSED BELOW:

1. _____
2. _____
3. _____

(FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)

DATE: _____ SIGNATURE: _____

**PLANNING DEPARTMENT
CITY OF BELTON
P. O. Box 120
BELTON, TEXAS 76513
254-933-5812**

51259	20408	107861
MKGRGHMCG LLC	CITY OF BELTON	JESUS ACTS IN INMATES LIVES INC
PO BOX 989	PO BOX 120	PO BOX 634
SALADO, TX 76571	BELTON, TX 76513-0120	BELTON, TX 76513-0634
38233	30891	64575
ARLDT-ROBERTS, DIANA	OAKFIRE PIZZA AND BREW LLC	BELL COUNTY
4805 LAKEAIRE CIR	107 N EAST ST	PO BOX 768
TEMPLE, TX 76502-6833	BELTON, TX 76513	BELTON, TX 76513-0768
92483	40595	54460
MACEY FAMILY REVOCABLE TRUST	CENTRAL 76513 TRUST	CABRERA, NOE D ETUX GUADALUPE
PO BOX 1957	4413 SCOTTSDALE	1520 SHADY LOOP
TEMPLE, TX 76503-1957	AUSTIN, TX 78721	KILLEEN, TX 76549-6534
43277	9928	103292
BEGLEY, RODNEY SHANE ETUX MICHELLE	BIGHAM, SANDRA J	SHINE BRANCH LLC
511 QUALLA DR	3200 AUCTION BARN RD	500 N LOOP 121
HARKER HEIGHTS, TX 76548	BELTON, TX 76513	BELTON, TX 76513
92484	20066	5006
MACEY FAMILY REVOCABLE TRUST	GLEN-RIDDLE MANOR PROPERTIES LLC	VALCHAR, RICKY L ETUX LEILA
PO BOX 1957	400 N PEARL ST	121 N EAST ST
TEMPLE, TX 76503-1957	BELTON, TX 76513	BELTON, TX 76513-3219
8027	117830	16304
BELL COUNTY	RIDDLE, MARIA AIDA	AMBRECO FAMILY LP
PO BOX 768	400 N PEARL ST	111 N EAST ST
BELTON, TX 76513-0768	BELTON, TX 76513	BELTON, TX 76513-3219
94633	58428	69780
POTTS, ROY COCHRAN ETAL	BELL COUNTY	CHISHA LLC
221 E CENTRAL AVE	PO BOX 768	2391 W HIGHWAY 190
BELTON, TX 76513-3237	BELTON, TX 76513-0768	BELTON, TX 76513
25210	73179	205289
MCWHA, KENNETH R	MESSER, JOHN ETAL	BAKER, ZECHARIAH LYNN ETUX SARA HARRIS
456 WOODLAND POINT RD	PO BOX 969	164 SHERIDAN LOOP
BELTON, TX 76513-6747	BELTON, TX 76513-0969	BELTON, TX 76513
56862	8028	50961
CEDON REALTY LTD	BOSTON, NANCY	HOLLE, DENNIS C ETUX NANCY J
PO BOX 1928	12435 FM 2305	404 E 22ND AVE
TEMPLE, TX 76503-1928	BELTON, TX 76513-5438	BELTON, TX 76513-2074
75449	104911	16305
MONTEITH ABSTRACT & TITLE CO INC	SHERTZER, MARK ETUX FAITH	AMBRECO FAMILY LP
PO BOX 178	445 N WALL ST	111 N EAST ST
BELTON, TX 76513-0178	BELTON, TX 76513	BELTON, TX 76513-3219

20406	16306	99788
CITY OF BELTON	AMBRECO FAMILY LP	WILD MILLER RESTAURANT DEVELOPMENT LLC
PO BOX 120	111 N EAST ST	PO BOX 2086
BELTON, TX 76513-0120	BELTON, TX 76513-3219	BELTON, TX 76513-6186
9927	20407	118794
BIGHAM, SANDRA J	CITY OF BELTON	MONTEITH ABSTRACT & TITLE COMPANY
3200 AUCTION BARN RD	PO BOX 120	PO BOX 178
BELTON, TX 76513	BELTON, TX 76513-0120	BELTON, TX 76513-0178
75450	13283	30889
MONTEITH ABSTRACT & TITLE CO INC	FT RENTAL LLC	SERIES C OF BOESELT GROUP PROPERTIES LLC
PO BOX 178	524 ARMSTRONG DR	113 N EAST ST
BELTON, TX 76513-0178	BELTON, TX 76513	BELTON, TX 76513
10144	486808	1799
BELTON ECONOMIC DEVELOPMENT CORPORATION	LINNEMANN, MICHAEL E ETUX PRISCILLA	CEDON REALTY LTD
PO BOX 1388	2205 SUNRISE DR	PO BOX 1089
BELTON, TX 76513-5388	BELTON, TX 76513-1039	BELTON, TX 76513

**NOTICE OF APPLICATION
FOR A
CERTIFICATE OF APPROPRIATENESS REQUEST
IN THE
CITY OF BELTON**

THE CITY OF BELTON HAS RECEIVED A REQUEST FROM: ROMAN ESPARZA
TO CHANGE THE FOLLOWING DESCRIBED PROPERTY: 206 E. CENTRAL AVE
LOCATED IN THE DOWNTOWN BELTON HISTORIC DISTRICT,
FOR EXTERIOR RENOVATIONS TO FRONT FAÇADE – REMOVE STUCCO AND RESTORE
TRANSOM WINDOWS.

THE HISTORIC PRESERVATION COMMISSION WILL HOLD A PUBLIC HEARING PURSUANT TO THIS REQUEST
AT **5:00 P.M., Thursday, July 22, 2021** IN THE WRIGHT ROOM AT THE T.B. HARRIS CENTER, 401 N.
ALEXANDER, BELTON, TEXAS.

AS AN INTERESTED PROPERTY OWNER, THE CITY OF BELTON INVITES YOU TO MAKE YOUR VIEWS KNOWN
BY ATTENDING THESE HEARINGS. YOU MAY SUBMIT WRITTEN COMMENTS ABOUT THIS ZONING CHANGE BY
COMPLETING THIS FORM AND RETURNING IT TO THE ADDRESS BELOW. IF YOU HAVE ANY QUESTIONS, PLEASE
CONTACT PLANNER AND HISTORIC PRESERVATION OFFICER, TINA MOORE AT 254-933-5891.

IF YOU REQUIRE INTERPRETER SERVICES FOR THE DEAF OR HEARING IMPAIRED, PLEASE CONTACT THE CITY
CLERK AT CITY HALL AT LEAST 48 HOURS BEFORE THESE MEETINGS.

Circle one

AS AN INTERESTED PROPERTY OWNER, I (~~PROTEST~~) (APPROVE) THE REQUEST PRESENTED IN THE APPLICATION
ABOVE FOR THE REASONS EXPRESSED BELOW:

1. I support & approve of any property owner who wants
 2. to invest in downtown Belton.
 3. This will improve appearance
- (FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)

DATE: July 19, 2021 SIGNATURE: Nancy Boston

**PLANNING DEPARTMENT
CITY OF BELTON
P. O. Box 120
BELTON, TEXAS 76513
254-933-5812**

**NOTICE OF APPLICATION
FOR A
CERTIFICATE OF APPROPRIATENESS REQUEST
IN THE
CITY OF BELTON**

THE CITY OF BELTON HAS RECEIVED A REQUEST FROM: ROMAN ESPARZA
TO CHANGE THE FOLLOWING DESCRIBED PROPERTY: 206 E. CENTRAL AVE
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FOR EXTERIOR RENOVATIONS TO FRONT FAÇADE – REMOVE STUCCO AND RESTORE
TRANSOM WINDOWS.

THE HISTORIC PRESERVATION COMMISSION WILL HOLD A PUBLIC HEARING PURSUANT TO THIS REQUEST
AT 5:00 P.M., Thursday, July 22, 2021 IN THE WRIGHT ROOM AT THE T.B. HARRIS CENTER, 401 N.
ALEXANDER, BELTON, TEXAS.

AS AN INTERESTED PROPERTY OWNER, THE CITY OF BELTON INVITES YOU TO MAKE YOUR VIEWS KNOWN
BY ATTENDING THESE HEARINGS. YOU MAY SUBMIT WRITTEN COMMENTS ABOUT THIS ZONING CHANGE BY
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CONTACT PLANNER AND HISTORIC PRESERVATION OFFICER, TINA MOORE AT 254-933-5891.

IF YOU REQUIRE INTERPRETER SERVICES FOR THE DEAF OR HEARING IMPAIRED, PLEASE CONTACT THE CITY
CLERK AT CITY HALL AT LEAST 48 HOURS BEFORE THESE MEETINGS.

AS AN INTERESTED PROPERTY OWNER, I (PROTEST) ^{Circle one} (APPROVE) THE REQUEST PRESENTED IN THE APPLICATION
ABOVE FOR THE REASONS EXPRESSED BELOW:

1. Love Restoration
2. _____
3. _____

(FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)

DATE: 7-23-2021 SIGNATURE: 

**PLANNING DEPARTMENT
CITY OF BELTON
P. O. Box 120
BELTON, TEXAS 76513
254-933-5812**



ANTHONY SMITH
LAW OFFICE
(254) 933-2400

206

LAW OFFICE
of
F. Edward Bro

COMING TO
DOWNTOWN
BELTON

Minutes of the
Historic Preservation Commission (HPC)
City of Belton
333 Water Street
Thursday, July 22, 2021

The Historic Preservation Commission met at 5:00 P.M. in the Wright Room, Harris Community Center. The following Commission members were present: Chair TC Lipe, Barrett Covington, Ann Carpenter and Ann West. The following staff members were present: Director of Planning Bob van Til, Planner and HPO Tina Moore, Planning Clerk Laura Livingston and Director of IT Chris Brown.

4. H-21-07 Consider a Certificate of Appropriateness (COA) and Façade Improvement Grant Application to renovate the property at 206 E. Central Avenue, located in the Downtown Belton Commercial Historic District, on the north side of East Central Avenue, west of North Penelope Street and east of North East Street. (Audio 1:25)

Planner and Historic Preservation Officer Tina Moore presented the staff report. (Exhibit A)

Chair Lipe opened the public hearing and with no speaker the public comment period was closed.

Chair Lipe asked the applicant if they were aware of the requirement to use clear glass in the store front windows. Ms. Taylor Strmiska represented the owner of the property addressed the commission stating the requirement is understood and they plan to re-use most of the existing glass and replace broken glass with similar glass.

Chair Lipe asked why they chose to use Spanish Cedar to frame the windows. Ms. Strmiska said it's because of its longevity and sustainability.

Ms. West asked Ms. Moore for clarification on the awning that was removed. Ms. Moore contacted the Texas Historical Commission was advised that the awning was not historic and could be removed.

Ms. Moore stated was discovered there is interior demolition being done and City Staff are investigating and will require permits if necessary.

Chair Mr. Lipe made a motion to approve the Certificate of Appropriateness and Façade Improvement Grant for 206 East Central Avenue with the condition based on compliance with city ordinance. Commission Member Ms. West seconded the motion, which was approved with 4 ayes, 0 nays.



Staff Report – City Council Agenda Item

Agenda Item #5

Consider a request to abandon a portion of a storm water easement at 804 Damascus Drive and authorizing the City Manager to execute an Encroachment Indemnity Agreement.

Originating Department

Planning – Bob van Til, Planning Director

Summary Information

The purpose of this item is to consider a request from the home builder, Mr. John Bowen, who owns Precision Value Homes, LLC, to abandon a portion of a storm water easement on which a corner of a new home is located.

Discussion

The lot is located on the southwest corner of Damascus Drive and Digby Drive. The home was completed in March 2021. The certificate of occupancy was rescinded when the encroachment was discovered by the title company. The home encroaches into the 15-foot-wide easement approximately 215 square feet.

The storm water easement contains a 24-inch diameter concrete storm water pipe that is located approximately five feet below the surface. It serves to manage the rainwater runoff in that portion of the subdivision. At the closest point, the outer edge of the pipe is approximately two feet from the slab of the home.

The original site plan submitted for the building permit showed the home to be located outside of the storm water easement.

Various solutions were explored to protect the new homeowner and the City from potential claims. The title company eventually suggested an Encroachment Indemnity Agreement. This document is part of the packet that will be used at closing and will run with the property in perpetuity.

The City Attorney has approved the proposed document.

To further protect the City, Staff recommends that a portion of the easement into which the home encroaches be abandoned.

Fiscal Impact

None

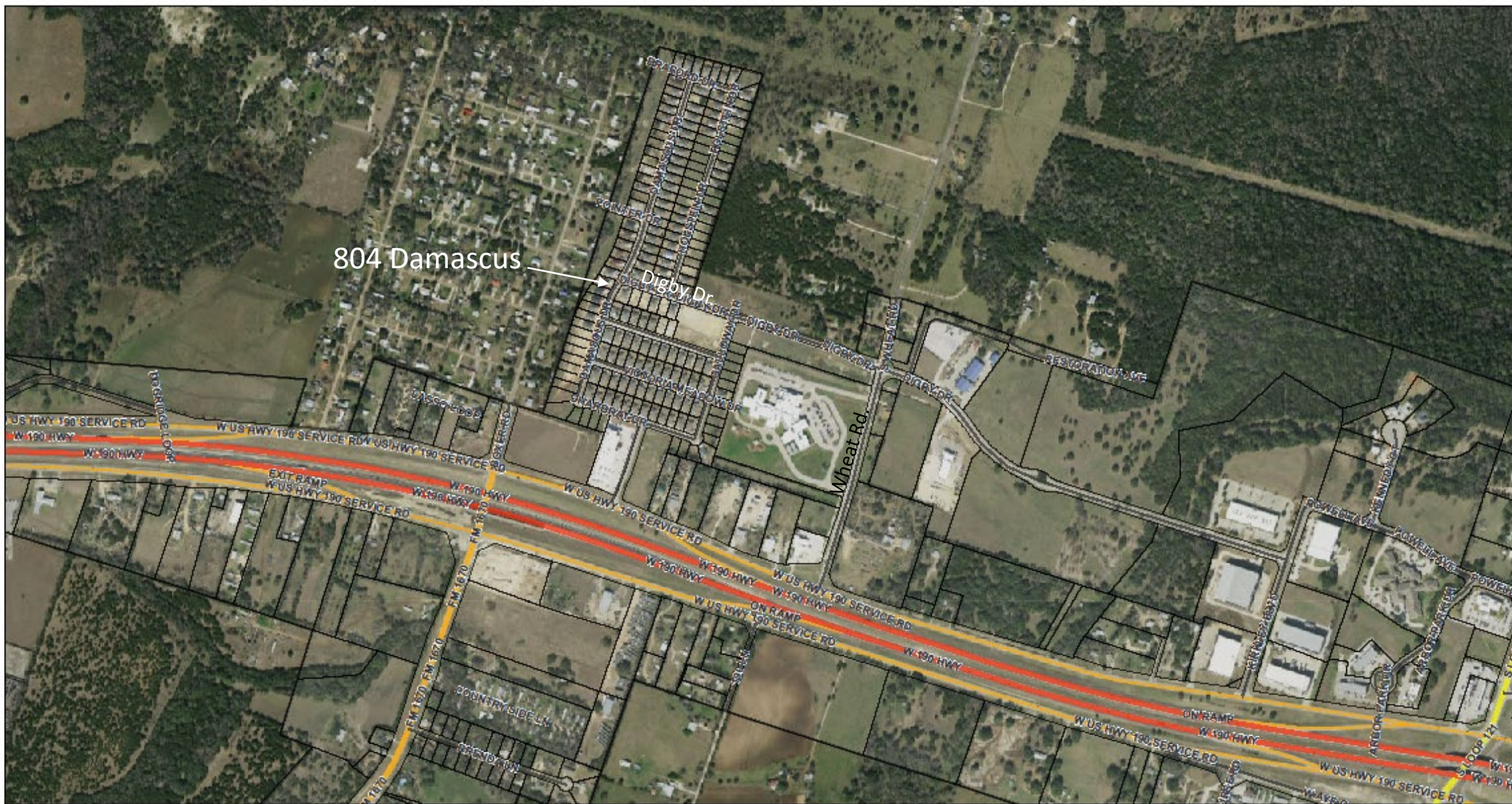
Recommendation

Recommend abandonment of a portion of the storm water easement and authorizing the City Manager to sign the Encroachment Indemnity Agreement.

Attachments

Area aerial showing the location of the lot
Permit Site Plan
Encroachment survey
Encroachment Indemnity

804 Damascus Location Map



8/2/2021, 11:56:22 AM

☐ City Parcels

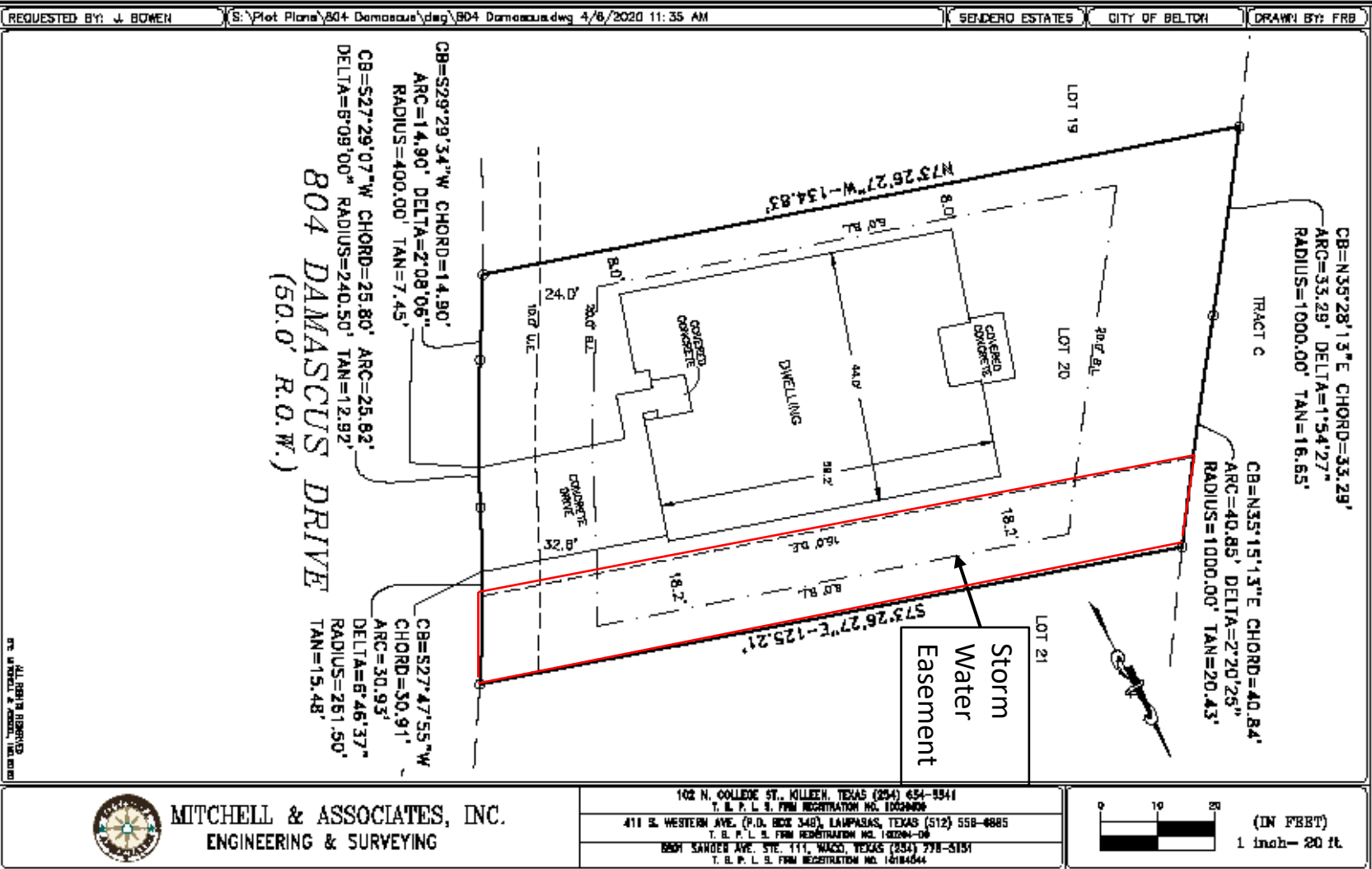
1:9,028

0 0.07 0.15 0.3 mi

0 0.15 0.3 0.6 km



LOT 20, BLOCK 2, FINAL PLAT OF SENDERO ESTATES Ballon, Bell County, Texas,
according to the plat of record in Plat Year 2017, Number 96-A & 96-B, Plat
Records of Bell County, Texas.



MITCHELL & ASSOCIATES, INC.
ENGINEERING & SURVEYING

**LOT 20, BLOCK 2, SENDERO ESTATES, Belton, Bell County, Texas,
as per plat of record in Plat Year 2017, Number 96-A & B,
Plat Records of Bell County, Texas.**

DRAWN BY: KMW

FIELD BOOK: 1939/79

FIELD CREW: CE

3/12/2021 11:32 AM

804 Damascus.dwg

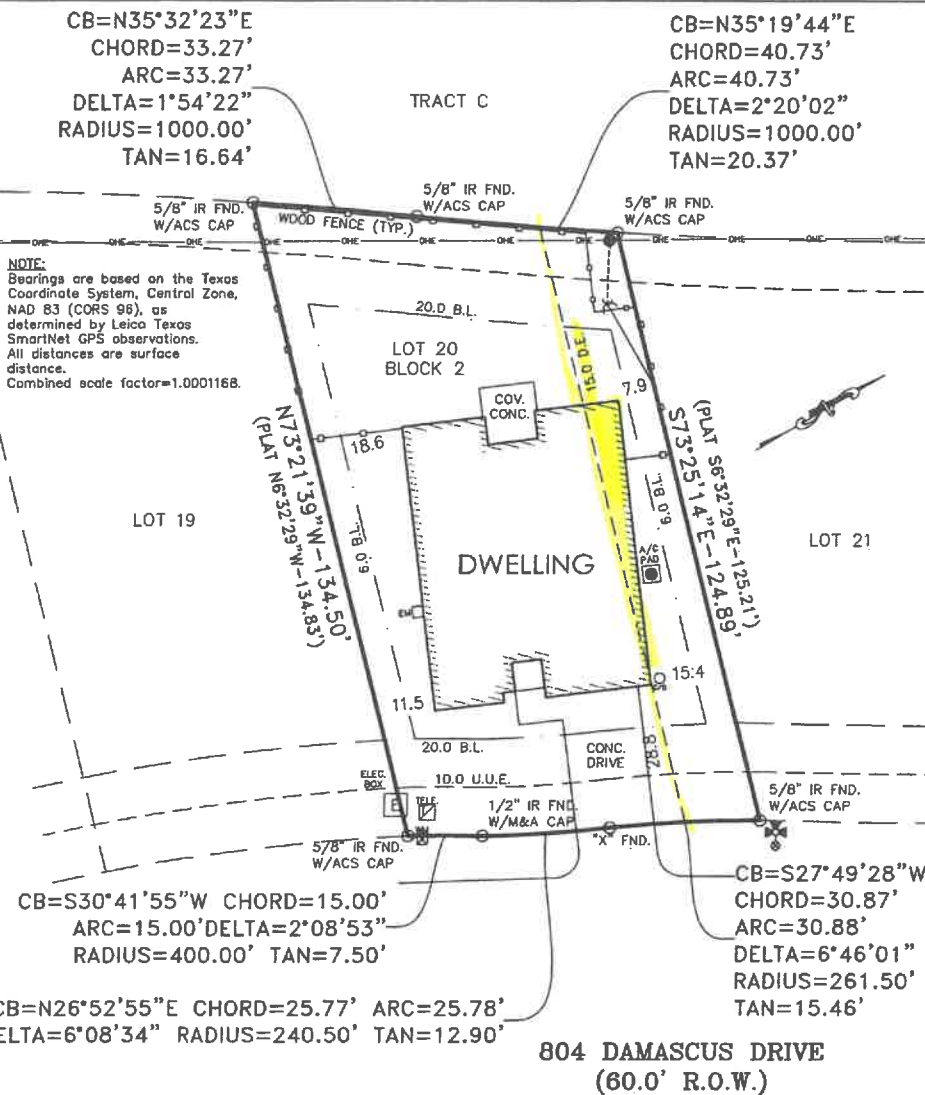
804 Damascus.dwg

804 Damascus.dwg

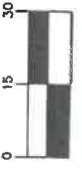
804 Damascus.dwg

804 Damascus.dwg

804 Damascus.dwg



(IN FEET)
1 inch= 30 ft.



102 N. COLLEGE ST., KILLEEN, TEXAS (254) 634-5541
T. B. P. L. S. FIRM REGISTRATION NO. 10020400
411 S. WESTERN AVE. (P.O. BOX 349), LAMPASAS, TEXAS (512) 556-6885
T. B. P. L. S. FIRM REGISTRATION NO. 100204-00
600 AUSTIN AVE. STE. 29, WACO, TEXAS (254) 776-5151
T. B. P. L. S. FIRM REGISTRATION NO. 10184044

MITCHELL & ASSOCIATES, INC.
ENGINEERING & SURVEYING



Land Exchange Abstract & Title Company - G.F. No. BC20-1116B
D.R.B.C.T. = Deed Records of Bell County, Texas.
O.P.R.R.P.B.C.T. = Official Public Records of Real Property, Bell County, Texas.
Restrictions recorded in Inst. No. 2018-22247 in the O.P.R.R.P.B.C.T.
The following easements do not appear to affect this tract per (Vol./Pg. or Inst. No.):
To TP&L Co. - Easements listed under Schedule B, Item 10, of the Commitment for Title Insurance referenced above.
To Dag Ridge Water Supply Corporation - 962/401, 1213/790, 1215/889, 1215/892 & 1215/896 in the D.R.B.C.T.
To Bell County Water Control & Improvement District No. 6 - 881/208 & 894/272 in the D.R.B.C.T.
Easement Agreement for Access - Inst. No. 2009-41909 in the O.P.R.R.P.B.C.T.
To Oncor Electric Delivery Company, LLC - No. 2009-9203 in the O.P.R.R.P.B.C.T.
To TP&L Co., Central Telephone Co. & the United States Government - 1798/680 in the D.R.B.C.T.

MITCHELL & ASSOC., INC. does not make or warrant any flood zone designation.

This sketch represents a survey made on the ground. During the performance of this survey persons working under my supervision observed conditions along the boundaries and to best of my knowledge they are as shown.

This the 12th day of March, 2021.

MIKE W. KRIEDEL R.P.L.S. 4330

ALL RIGHTS RESERVED
BY: MITCHELL & ASSOC., INC. 2021



SURVEY COMPLETED 03/01/2021

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

**CITY/OWNER AGREEMENT-IN-PRINCIPAL
TO DRAINAGE EASEMENT WITHIN
LOT 20, BLOCK 2, SENDERO ESTATES**

KNOW ALL MEN BY THESE PRESENTS:

WHEREAS, the **CITY OF BELTON** is authorized by law to approve development plats within its corporate limits and its extraterritorial jurisdiction; and

WHEREAS, McLean Commercial, Ltd. and JCM Eagle Ltd has submitted to and obtained final plat approval of **SENDERO ESTATES**, a subdivision development project, from the City of Belton; and

WHEREAS, the establishment of a Fifteen foot (15') drainage easement was recommended for the northern side location on Lot Twenty (20), Block Two (2), Sendero Estates, Belton, Bell County, Texas, as per plat of record in Plat Year 2017, Number 96-A & B, Plat Records of Bell County, Texas, as shown on plat recorded as to safeguard the health, safety and general welfare of the community, and to limit the detrimental effects of inadequate flow control of flood waters; and

WHEREAS, the parties to this agreement wish to provide for the protection of the rights and interests of the respective parties and to document for posterity a record of their agreement; and

NOW, THEREFORE, AND IN CONSIDERATION OF, the mutual covenants and obligations herein expressed, the parties hereto agree as follows:

RECITALS

1. Parties. The parties to this City/Owner Agreement (hereinafter "Agreement"), are the City of Belton, a municipal corporation, (hereinafter "City"), acting by and through its City Manager, whose address is _____, and Precision Value Homes, LLC, (hereinafter "Owner"), whose address is 2833 CR 1020, Lampasas, Texas 76550 and Roy Dale Adams (hereinafter "purchaser"), whose current address is 805 Alexander Street, Killeen, Texas 76541 and shall bind all future purchasers of the property, their heirs, administrators, executors, successors and assigns, of the property.

OBLIGATIONS OF OWNER

1. Compliance of Law. Owner agrees that nothing herein shall negate the applicability of future health and safety regulations which are not currently a part of the laws concerning subdivisions.

2. Easement. Owner agrees a portion of residence constructed on Lot Twenty (20), Block Two (2) has been built into the 15' north side drainage easement of which, none of the residential structure actually sits on top of the underground concrete drainage pipe. Owner agrees the slope of the property maintains the flowage of the excess water towards to street and storm inlet located near and/or across the street. No portion of the residence shall be considered defective or within a hazardous area in relation to flooding or flood control.

OBLIGATIONS OF PURCHASER

1. Purchaser, for himself, his heirs, administrators, executors, successors, and assigns, does hereby waive, release, remise, quit claim and forever hold harmless the City of Belton, Texas, a municipal corporation, and Owner from any and all claims for damages of any kind that OWNER may now have or

may hereinafter have in the future by reason of the encroachment of the residential dwelling within the 15' north side drainage easement. Such release shall include, but not be limited to, any damages to from water and all other effects that may be caused by excess water flow; and Purchaser does hereby fully remiss and release any right or cause of action which it may now have or which is may arise in the future have against the CITY, whether such claims be for injury to person or damage to property.

Executed this _____ day of _____, 2021, in duplicate originals.

CITY OF BELTON

PRECISION VALUE HOMES, LLC

By Sam A. Listi
As City Manager

By John D. Bowen
As Chief Operating Officer

ATTEST:

Amy M. Casey
City Secretary

Roy Dale Adams



Staff Report – City Council Agenda Item

Agenda Item #6

Consider adopting a resolution authorizing the creation of a Regional Emergency Communications District, as proposed by the Board of Directors of the Central Texas Council of Governments.

Originating Department

Administration – Sam A. Listi, City Manager

Background

Please refer to the attached correspondence from Jim Reed, Executive Director of the Central Texas Council of Governments (CTCOG). CTCOG administers the State's 911 Program for the City, Bell County, and seven area counties.

The CTCOG Board of Directors has recommended creation of a Regional Emergency Communications District (ECD). The principal reason is to ensure the full 50¢ fee charged to all residence and business cell and landline phone customers is remitted to the Region to administer the State's 911 Program. In the past, the State has retained these funds to balance the State's budget. Creation of an ECD would have these advantages and opportunities:

- It would create a political subdivision as a regulatory entity, NOT a taxing entity.
- It would provide a predictable source of funding implementing a capital equipment replacement fund.
- It would vest local control of policy and budget matters at the local level, instead of relying on the variability of the State Legislature.
- It would allow a reduction in the 50¢ fee, but would not allow the fee to be increased.
- It will require Resolutions by 39 entities – cities and counties – for approval, projected by January 2022.

This action appears to be in Belton's, Bell County's, and the CTCOG Region's best interest.

Fiscal Impact

Amount: \$0

Recommendation

Adopt a resolution authorizing the creation of a Regional Emergency Communications District, as proposed by the Board of Directors of the Central Texas Council of Governments.

Attachments

CTCOG District Letter
Resolution



July 16, 2021

Mayor Wayne Carpenter
PO 120
Belton, TX 76513-0120

Dear Honorable Mayor Wayne Carpenter,

The Central Texas Council of Governments (CTCOG) currently administers the State's 9-1-1 Program for your city/county, as directed by legislation enacted in 1987. The CTCOG – Emergency Communications/9-1-1 program has more than met the legislative charge of providing emergency dispatch centers with the latest and best available equipment and technology and assuring that this equipment and technology are operating or backed up on a 24 hour/365-day basis.

I am writing this letter to you on behalf of the CTCOG Board of Directors, which is made up of elected and appointed officials from the entities which are served by the CTCOG 9-1-1 program. We believe there is a positive opportunity for the participants in the CTCOG program to have a real and larger impact on policy and fiscal matters than is now available through the state administrative program.

In a legislative session, the Health and Safety Code was amended to permit Councils of Governments/Regional Planning Commissions to establish Regional Emergency Communications Districts (ECD). We see a lot of potential advantages and opportunities that would be to our benefit by creating an ECD. I will attempt to lay out our reasoning in the following paragraphs.

Currently, our citizens and businesses are charged 50 cents on their phone bills to pay for 9-1-1 services. This money is remitted to and held by the state until the legislature appropriates all or part of the funds collected to the Texas Commission on State Emergency Communications (CSEC). CSEC then allocates these funds to councils of governments. The problem is that the Legislature does not always appropriate all the funds collected, but rather retains some of the funds to show (on paper) a balanced state budget.

If we were to create an Emergency Communication District (ECD), the monies collected through the maximum 50 cent fee would be remitted in their entirety to this district. The major benefit from this, aside from all the funds collected in our region coming back to it, is that a long-range strategic plan could be adopted outlining future capital improvements and replacements for our dispatch centers based on a known and reliable stream of revenue. Under the present situation, we have no certainty of the amount of funding that the region will receive during any given biennium. This results in inefficiencies because long-term planning for capital equipment is difficult to do.



The other major benefit to being realized from having our district is one of local control. Policy and budgetary matters would be decided by a Board of Directors consisting of local elected officials from entities served by the CTCOG 9-1-1 Program. The new law specifies that councils of governments, CTCOG in our case, will continue to staff the district. This assures that there will be no disruption to the current services provided to our citizens and businesses.

The new law requires that the governing body of each entity now served by a council of governments pass a resolution calling for the creation of an ECD. The CTCOG Board of Directors have already indicated an interest in doing so and have approved the resolution that is being presented. Thus, we are now reaching out to everyone to execute the resolution. Please let us know of your preference and/or if you would like to have a meeting to learn more about this matter and to get any questions answered. Also, enclosed is the approved sample resolution, which can be used to support the creation of an ECD. I would encourage you to contact Uryan Nelson, Director at 254.770.2373 with any additional questions.

Please notify us as soon as you are ready to execute the resolution and/or if you would like us to come speak to the governing body of your entity to further discuss this resolution. I would also encourage you to call me at 254.654.1595 if you have any questions.

Sincerely,

Jim Reed, AICP
Executive Director
Central Texas Council of Governments

Cc: City Manager/ Secretary



CITY OF BELTON

RESOLUTION

**A RESOLUTION AUTHORIZING THE CREATION OF THE CENTRAL TEXAS
REGIONAL 9-1-1 EMERGENCY COMMUNICATIONS DISTRICT**

WHEREAS, Chapter 772, Subchapter H, of the Texas Health and Safety Code, cited as the Regional Emergency Communications District Act (the “act”), provides the creation of a Regional Emergency Communications District: and

WHEREAS, the act applies to a state planning region established under Chapter 391 of the Texas Local Government Code with a population of under 1.5 million, composed of counties and municipalities that operate a 9-1-1 system solely through a regional planning commission: and

WHEREAS, the Act requires that the governing bodies of each participating county and municipality in the region adopt a resolution approving the creation of the Regional Emergency Communications District (the “District”): and

WHEREAS, as of May 25, 1989, the City of _____ exclusively receives 9-1-1 system services operated through the Council of Governments, a regional planning commission.

**NOW, THEREFORE, BE IT RESOLVED THAT THE CITY OF _____
AUTHORIZES THE CREATION OF 9-1-1 EMERGENCY
COMMUNICATIONS DISTRICT**

Passed and approved on the ____ day of _____, 2021 at a regularly scheduled Council Meeting of the City of _____, Texas.



APPROVED:

Mayor:

ATTEST:

City Secretary:

RESOLUTION NO. 2021-22- R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS AUTHORIZING THE CREATION OF THE CENTRAL TEXAS REGIONAL 9-1-1 EMERGENCY COMMUNICATIONS DISTRICT.

WHEREAS, Chapter 772, Subchapter H, of the Texas Health and Safety Code, cited as the Regional Emergency Communications District Act (the “act”), provides for the creation of a Regional Emergency Communications District; and

WHEREAS, the act applies to a state planning region established under Chapter 391 of the Texas Local Government Code with a population of under 1.5 million, composed of counties and municipalities that operate a 9-1-1 system solely through a regional planning commission; and

WHEREAS, as of May 25, 1989, the City of Belton exclusively receives 9-1-1 system services operated through the Council of Governments, a regional planning commission.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS, THAT THE CITY OF BELTON AUTHORIZES THE CREATION OF A 9-1-1 EMERGENCY COMMUNICATIONS DISTRICT.

PASSED AND APPROVED THIS THE 10TH DAY OF AUGUST, 2021.

Wayne Carpenter, Mayor

ATTEST:

Amy M. Casey, City Clerk



Staff Report – City Council Agenda Item

Agenda Item #7

Receive presentation on the FY 2022-2026 Strategic Plan and invite public input on September 7, 2021.

Originating Department

Administration – Sam A. Listi, City Manager

Background

Attached is the proposed Five Year Strategic Plan Update for FY 2022-2026. We began this update process with the Strategic Plan Workshop on May 26th. We conducted this year's effort in-house, with Priority Goals presented by each Councilmember and each Department Head. We moved from last years COVID-induced theme seeking Balance, to the recommended emphasis of Sustainability as the principal theme of this planning period.

You will notice a slight increase in Priority Goals for FY '22, from 19 to 21. I am recommending addition of a new seventh Goal Category, Service Delivery, which consolidates Council's and Management's emphasis on servant leadership and customer service, to address five (5) new Strategic Plan Goals:

- 7a. Servant Leadership in the delivery of customer service
- 7b. Comprehensive Employee Compensation
- 7c. Talent attraction and employee retention
- 7d. Personnel adequate to meet community needs
- 7e. Partnerships that supplement staff resources

Belton's Strategic Plan has served the community for over two decades, and it continues to be a valuable and realistic tool to look beyond a single year in planning for the City's growth, development, and visionary goals.

Fiscal Impact

Nominal; Existing Staff

Budgeted: ☒ Yes ☐ No

Recommendation

Receive presentation on the FY 2022 - FY 2026 Strategic Plan and invite public input on September 7, 2021. Final action on an ordinance scheduled for September 14, 2021.

Attachments

E-Memo to Council
DRAFT FY 2022-2026 Strategic Plan
Presentation



City of Belton Strategic Plan

FY 2022 – 2026

October 1, 2021



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 Belton's 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, 2015, and in 2020, as the City completed two decades of strategic planning.

During the Spring 2020 Strategic Plan Session, which was facilitated by Eric Haugeberg, seven Targeted Initiatives emerged with a clear focus on internal community development, maintenance, and enhancement, with a theme of Balance.

Even with the emergence of the COVID-19 Pandemic in the Spring of 2020, each initiative was addressed to a degree during FY 2021, the first year of FY 2021-2025 Planning Period. Some tasks will necessarily continue to FY 2022 and beyond.

1. Maintain current infrastructure through prioritizing the current street maintenance plan with associated costs and timelines for completion.
2. Maintain current infrastructure through prioritizing the current utility maintenance plan with associated costs and timelines for completion.
3. Maintain current infrastructure through prioritizing other capital projects and equipment plan with associated costs and timelines for completion.
4. Update the City of Belton Charter through the review process and amend the City Charter, as necessary, in order to be included on the November 2020 ballot.
5. Review and refine the development review process to be more customer friendly, simplified and expedited.
6. Develop a process to finalize the future Belton TIRZ, given its 2024 expiration.
7. Maintain a competitive staff compensation plan.

The Strategic Plan for FY 2022-2026 continues this outstanding tradition of planning in Belton by updating the Plan. An in-house Plan update occurred in the Spring of 2021, coordinated by the City Manager. Department Heads and Councilmembers were asked to compile a list of three (3) current topics of essential importance and vital municipal need. Those topics were then organized under the six (6) Goal Categories of Governance, Public Safety, Quality of Life, Economic Development, Connectivity, and Parks and Natural Beauty. As a result of this Strategic Planning Process, Sustainability emerged as the principal theme for this planning period, with the addition of a new, seventh Goal Category: (7) Service Delivery. The resulting Plan reflects a comprehensive update with a viable and relevant Five-Year Action Plan of Seven identified Goals. Belton continues to have a bright future with this ongoing commitment to strategic planning through its visionary leadership.



City of Belton, Texas

Strategic Plan Definitions and Process

FY 2022-2026

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.

Seven Goal Categories

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

Seven 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.
- G. Belton delivers excellent customer service by valuing those who deliver services to its citizens.

**City of Belton, Texas
Strategic Plan
Recurring Prioritization Process
FY 2022-2026**

This Plan is a living document that is driven by flexible long-term goals. Three, one-year, Action Plans of near-term goals are 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 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 2022-2026

- **Agency Partnership Enhancements**

The City of Belton is committed to working to enhance Agency partnerships to include Belton Independent School District (BISD), Bell County, Belton Economic Development Corporation (BEDC), Belton Area Chamber of Commerce, Leadership Belton, Central Texas Council of Governments (CTCOG), Killeen-Temple Metropolitan Planning Organization (KTMPO), University of Mary Hardin-Baylor (UMHB), Texas Department of Transportation (TxDOT), Texas Workforce Commission, Central Texas Housing Consortium, Belton Area Citizens for Seniors (BACFS), Heart of Texas Defense Alliance (HOTDA), 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, National Night Out, and the Belton Lions Club in its sponsorship of Heritage Park.

- **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 an ongoing interest to encourage more diversity in Citizen Engagement.

Belton's Three Year Implementation Plan			
Fiscal Year 2022 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Conduct Annual Strategic Plan Update	Staff	General Fund Budget
	b) Articulate Growth Management Strategy	Staff/TBD	General Fund Budget
	c) Implement Balanced Tax/Fee Schedules, American Rescue Plan Funding, FB Policy	Staff	All
	d) Complete TIRZ Plan Update	Ph.1-\$40K/Ph.2-TBD	TIRZ
	e) Conduct Board Coordination and Enhance Belton's Citizen Engagement	Staff/TBD	General Fund Budget
	f) Refine Development Review Standards and Simplify and Expedite Permit Process	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	Staff	General Fund Budget
3. Quality of Life	a) Address Existing and Future Infrastructure and Capital Equipment Needs through Comprehensive Capital Improvement Plan (CIP): <ul style="list-style-type: none"> Street Maintenance Water/Sewer – NW Belton Water Tank Storm Drainage Capital Equipment Replacement Library Enhancements – Interior Study 	Varies by Project	General Fund Budget Water/Sewer Drainage Operating and Capital TIRZ
4. Economic Development	a) Develop Downtown Redevelopment Plan, including 6 th Avenue Gateway Corridor and BEDC Marketing Plan	Facades: \$90,000; 6 th Ave. Survey/Prelim. Eng.: \$100,000 Downtown Marketing Plan: \$72,500	TIRZ; BEDC
	b) Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	City Bonds; BEDC
	c) Coordinate City/BEDC Efforts to Maximize Project Success, including Retail	Staff	City/BEDC
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> Loop 121 Construction FM 93 Design/ROW Renovation of Central Avenue Bridge in Yettie Polk Park 	Varies by Project	TxDOT/General Fund Budget TxDOT/General Fund TxDOT/Drainage
	b) Continue Planning for FM 2271 Area Circulation	TBD	Staff; TxDOT
6. Parks/Natural Beauty	a) Continue Enhancements to Park System including Heritage Park, Standpipe, and new Park South	Heritage: \$1,450,000 Standpipe: TBD	TIRZ; Grants; General Fund
	b) Leverage Partnerships – Belton, Temple, USACE (Miller Springs); Bisd; BS&W; Bell County, UMHB	Nominal	Varies by Project
7. Service Delivery	a) Exercise Servant Leadership in the delivery of customer service	Varies by Project	All
	b) Address employee compensation comprehensively	\$30,000	All
	c) Acknowledge importance of talent attraction and employee retention	Staff	All
	d) Provide adequate personnel to meet community needs	Varies by Project	All
	e) Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers	Nominal	Varies by Project
Fiscal Year 2023 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Conduct Annual Strategic Plan, Comprehensive Land Use Plan, and Parks Master Plan Updates	Staff/TBD	General Fund Budget
	b) Implement TIRZ and Parks Master Plan Strategic Objectives	Consultant/TBD	TIRZ; General Fund Budget
	c) Implement Balanced Tax/Fee Schedule and ARP Funding	Staff	All
	d) Implement TIRZ Master Plan Update	Staff	TIRZ
	e) Evaluate Belton's Future Water Rights for Sufficiency	Staff/TBD	Water/Sewer Budget
	f) Assess Development Review Process	Staff	General Fund Budget
2. Public Safety	a) Implement PD Facility Needs	Staff	General Fund Budget
	b) Implement Fire Department Needs	Staff	General Fund Budget
3. Quality of Life	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> Street Maintenance Water/Sewer – Complete NW Tank; TBWWTP Phase 2 Storm Drainage Capital Equipment Replacement Renovate Library Interior 	Varies by Project	General Fund Budget Water/Sewer Drainage Operating and Capital TIRZ
4. Economic Development	a) Implement Downtown Redevelopment Plan, 6 th Avenue Gateway, and BEDC Marketing Plan	Staff	TIRZ; General Fund; BEDC
	b) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC; General Fund; TIRZ
	c) Develop IH 35, IH 14 Corridors	TBD	BEDC; General Fund; TIRZ
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> Loop 121 Construction; Secure Ph 2/3 Funding FM 93 Design/ROW Renovation of Central Avenue Bridge in Yettie Polk Park Continue Planning for FM 2271 Area Circulation as TxDOT Completes Feasibility Study 	Varies by Project	TxDOT/General Fund Budget TxDOT/General Fund TxDOT/Drainage TxDOT
6. Parks/Natural Beauty	a) Continue Enhancements to Park System at Heritage Park, Standpipe Park, new Park South	TBD	TIRZ; Grants; General Fund
	b) Leverage Partnerships – Area Cities; Bisd; BS&W; Bell County; UMHB	Nominal	Varies by Project
7. Service Delivery	a) Exercise Servant Leadership in the delivery of customer service	Varies by Project	All
	b) Implement employee compensation comprehensively	Varies by Project	All
	c) Acknowledge importance of talent attraction and employee retention	Staff	All
	d) Provide adequate personnel to meet community needs	Varies by Project	All
	e) Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers	Nominal	Varies by Project
Fiscal Year 2024 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Comprehensive Strategic Plan Update	\$7,500	General Fund
	b) Implement TIRZ Boundary Strategic Objectives	Staff	TIRZ
	c) Implement Balanced Tax/Fee Schedule and ARP Funding	Staff	All
2. Public Safety	a) Update Police Department Strategic Plan	Staff	General Fund Budget
	b) Update Fire Department Strategic Plan	Staff	TBD
	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"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement 	Varies by Project	General Fund Budget Water/Sewer Drainage Operating and Capital
	b) Implement Aesthetic Corridor Enhancements along South Main Street	TBD	TIRZ
4. Economic Development	a) Continue Downtown Infrastructure Investments	Varies	TIRZ; Water/Sewer; Hotel/Motel; BEDC
	b) Implement Improvements to 6 th Avenue	TBD	TIRZ; Water/Sewer; TxDOT; BEDC
	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
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction – Phase 2 and 3 • FM 93 Design/ROW • Complete Central Avenue Bridge in Yettie Polk Park • Continue Planning for FM 2271 Area Circulation 	Varies by Project	TxDOT/General Fund Budget TxDOT/General Fund TxDOT/Drainage TxDOT
6. Parks/Natural Beauty	a) Continue Implementation of Parks Master Plan	TBD	General Fund Budget; Grants
	b) Leverage Partnerships	Nominal	Varies by Project
7. Service Delivery	a) Exercise Servant Leadership	Varies by Project	All
	b) Monitor Compensation	Varies by Project	All
	c) Acknowledge talent attraction and employee retention	Staff	All
	d) Provide personnel to meet needs	Varies by Project	All
	e) Maintain partnerships that supplement staff resources	Nominal	All

Priority 1 Goal Scorecard: FY 2021

Below is a summary of a total nineteen (19) FY '21 Priority 1 Goals, Funding, and Assigned Coordinators for goal achievement in FY '21. Goals completed in FY '21 will be dropped from the FY '22 Goal list unless it represents a Multi-Year Goal. Other Priority Goals are summarized in future years. Goal status includes:

- 1) Completed in FY '21
- 2) Underway in FY '21; Multi-Year Goal
- 3) Underway in FY '21; extended to FY '22
- 4) Deferred in FY '21; extended to FY '22
- 5) Deferred in FY '21

Goal Category		Strategic Plan Goal		Funding	Coordinator	Status
1	Governance	a	Conduct Strategic Plan Update	\$6,000	City Manager	1
		b	Reassess Growth Strategy	Staff Resources	City Manager	2
		c	Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance	1
		d	Address TIRZ Strategic Objectives	Ph. 2 TBD/TIRZ	City Manager	2
		e	Monitor Employee Compensation Plan	Staff Resources	Directors of Finance/HR	2
		f	Conduct Charter Election	Staff Resources \$5,000	City Clerk	1
		g	Conduct Board Coordination	Staff Resources	City Clerk	2
		h	Enhance Belton's Citizen Engagement & Customer Service	Staff Resources	Asst. City Mgr.	2
		i	Refine Development Review to Simplify and Expedite Process	Staff Resources	Dir. of Planning	2
2	Public Safety	a	Address Strategic Needs for Police Department	General Fund/TBD	Police Chief	2
		b	Address Strategic Needs for Fire Department and Analyze Outsourced EMS	TBD	Fire Chief	2
3	Quality of Life	a	Address Existing and Future Infrastructure and Capital Equipment Needs through a Capital Improvement Plan (CIP): <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equip. Replacement • Library Enhancements 	Varies by Project/ TBD	Directors of Finance/PW	2
4	Economic Development	a	Develop Downtown Redevelopment Plan, including 6 th Ave Gateway Corridor and BEDC Marketing Plan	Façade: \$100,000/TIRZ; 6 th Ave. Survey/Prelim. Eng.: \$100,000/BEDC Downtown Plan: \$72,500	Directors of PW/Planning BEDC Ex. Dir.	2
		b	Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	Dir. of Planning BEDC Ex. Dir.	2
		c	Coordinate City/BEDC efforts to Maximize Project Success, including Retail	Staff Resources	City Manager BEDC Ex. Dir. Retail Coord.	2

5	Connectivity	a	Coordinate Projects with TxDOT: <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Renovation of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton 	Varies by Project	City Manager Directors of PW/Planning	2 2 5 5
		b	Continue Planning for Lake to Lake Rd.	\$49.7M	City Manager	2
		c	Construct IH 35 Hike/Bike Trail from Park & Ride to FM 436	\$74,000/TIRZ	Dir. of PW	1
6	Parks/Natural Beauty	a	Continue Enhancements to Park System including Heritage Park & Standpipe Park	\$1,450,000/Heritage \$240,000/Standpipe	Directors of PW/P&R	2

Priority 1 Goals: FY 2022

Below is a summary of a total twenty-one FY '22 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY '22. Other near-term Priority Goals are summarized in year 2 (FY '23) and year 3 (FY '24) of the Strategic Plan. Goals for FY '25 & FY '26 are also previewed in Future Year Action Plans.

Goal Category		Strategic Plan Goal		Funding	Coordinator
1	Governance	a	Conduct Annual Strategic Plan Update	Staff Resources	City Manager
		b	Articulate Growth Management Strategy	Staff Resources	City Manager Dir. of Planning
		c	Implement Balanced Tax/Fee Schedules, American Rescue Plan Funding, FB Policy	Staff Resources	Dir. of Finance
		d	Complete TIRZ Plan Update	\$37,420	City Manager
		e	Conduct Board Coordination and enhance Belton's Citizen Engagement	Staff Resources	City Clerk
		f	Refine Development Standards and Simplify and Expedite Permit Process	Staff Resources	Dir. of Planning
2	Public Safety	a	Address Strategic Needs for Police Department	General Fund	Police Chief
		b	Address Strategic Needs for Fire Department	General Fund	Fire Chief
3	Quality of Life	a	Address Existing and Future Infrastructure and Capital Equipment Needs through Comprehensive Capital Improvement Plan (CIP) <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer – NW Belton Water Tank • Storm Drainage • Capital Equipment Replacement • Library Enhancements – Interior Study 	Varies by Project/ TBD	Directors of Finance/PW
4	Economic Development	a	Develop Downtown Redevelopment Plan, including 6 th Avenue Gateway Corridor and BEDC Marketing Plan	Façade: \$90,000/TIRZ; 6 th Ave. Survey/Prelim. Eng.: \$100,000/TIRZ Downtown Plan: \$72,500/BEDC	Directors of PW/Planning BEDC Exec. Dir. Retail Coord.
		b	Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	Director of PW BEDC Exec. Dir.
		c	Coordinate City/BEDC efforts to Maximize Project Success, including Retail	Staff Resources	City Manager BEDC Exec. Dir. Retail Coord.
5	Connectivity	a	Coordinate Projects with TxDOT: <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Renovation of Central Avenue Bridge in Yettie Polk Park 	Varies by Project	City Manager Directors of PW/Planning
		b	Continue Planning for FM 2271 Area Circulation	\$49.7M	City Manager
6	Parks/Natural Beauty	a	Continue Enhancements to Park System including Heritage Park, Standpipe, and new Park South	\$1,450,000/Heritage TIRZ; Grants	Directors of P&R/PW
		b	Leverage Partnerships – Belton, Temple, USACE (Miller Springs); BISD; BS&W; Bell County; UMHB; Belton Lions Club; United Way	Staff Resources	Dir. of P&R
7	Service Delivery	a	Exercise servant leadership in the delivery of customer service	Staff Resources	City Manager City Council
		b	Address employee compensation comprehensively	\$30,000	
		c	Acknowledge importance of talent attraction and employee retention	Staff Resources	
		d	Provide adequate personnel to meet community needs	Varies by Dept.	
		e	Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers	Nominal, Staff Resources	

City of Belton, Texas

Strategic Plan

FY 2022

Year 1: Five Year Action Plan

Priority 1 Goals: FY 2022

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Annual Strategic Plan Update b) Articulate Growth Management Strategy c) Implement Balanced Tax/Fee Schedules, American Rescue Plan Funding, FB Policy d) Complete TIRZ Plan Update e) Conduct Board Coordination and Enhance Belton's Citizen Engagement f) Refine Development Review Standards and Simplify and Expedite Permit Process
2. Public Safety	<ul style="list-style-type: none"> a) Address Strategic Needs for Police Department b) Address Strategic Needs for Fire Department
3. Quality of Life	<ul style="list-style-type: none"> a) Address Existing and Future Infrastructure and Capital Equipment Needs through Comprehensive Capital Improvement Plan (CIP): <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer – NW Belton Water Tank • Storm Drainage • Capital Equipment Replacement • Library Enhancements – Interior Study
4. Economic Development	<ul style="list-style-type: none"> a) Develop Downtown Redevelopment Plan, including 6th Avenue Gateway Corridor and BEDC Marketing Plan b) Complete IH 35 and IH 14 Sewer/Water Infrastructure c) Coordinate City/BEDC efforts to Maximize Project Success, including Retail
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT: <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Renovation of Central Avenue Bridge in Yettie Polk Park b) Continue Planning for FM 2271 Area Circulation
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Enhancements to Park System including Heritage Park, Standpipe, and new Park South b) Leverage Partnerships – Belton, Temple, USACE (Miller Springs); BISD; BS&W; Bell County; UMHB
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership in the delivery of customer service b) Address employee compensation comprehensively c) Acknowledge importance of talent attraction and employee retention d) Provide adequate personnel to meet community needs e) Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers

City of Belton, Texas Strategic Plan FY 2022

Year 2: Five Year Action Plan Priority 1 Goals: FY 2023

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Annual Strategic Plan, Comprehensive Land Use Plan, and Parks Master Plan Updates b) Implement TIRZ and Parks Master Plan Strategic Objectives c) Implement Balanced Tax/Fee Schedule and ARP Funding d) Implement TIRZ Master Plan Update e) Evaluate Belton's Future Water Rights for Sufficiency f) Assess Development Review Process
2. Public Safety	<ul style="list-style-type: none"> a) Implement PD Facility Needs b) Implement Fire Department Needs
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer – Complete NW Tank; TBWWTP Phase 2 • Storm Drainage • Capital Equipment Replacement • Renovate Library Interior
4. Economic Development	<ul style="list-style-type: none"> a) Implement Downtown Redevelopment Plan, 6th Avenue Gateway, and BEDC Marketing Plan b) Coordinate City/BEDC Efforts to Maximize Project Success c) Develop IH 35, IH 14 Corridors
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction, Ph 1; Secure Ph 2/3 Funding • FM 93 Design/ROW • Renovation of Central Avenue Bridge in Yettie Polk Park • Continue Planning for FM 2271 Area Circulation as TxDOT Completes Feasibility Study
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Enhancements to Park System at Heritage Park, Standpipe Park, and new Park South b) Leverage partnerships – Area Cities; BISD; BS&W; Bell County; UMHB
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership in the delivery of customer service. b) Implement employee compensation comprehensively. c) Acknowledge importance of talent attraction and employee retention, d) Provide adequate personnel to meet community needs. e) Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers.

City of Belton, Texas Strategic Plan FY 2022

Year 3: Five Year Action Plan Priority 1 Goals: FY 2024

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Comprehensive Strategic Plan Update b) Implement TIRZ Boundary Strategic Objectives c) Implement Balanced Tax/Fee Schedule and ARP Funding
2. Public Safety	<ul style="list-style-type: none"> a) Update Police Department Strategic Plan b) Update Fire Department Strategic Plan c) Address City Court Facility Needs
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement b) Implement Aesthetic Corridor Enhancements along South Main Street
4. Economic Development	<ul style="list-style-type: none"> a) Continue Downtown Infrastructure Investments b) Implement Improvements to 6th Avenue c) Coordinate City/BEDC Efforts to Maximize Project Success d) Continue Development of IH 35, IH 14 Corridors
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction – Phase 2 and 3 • FM 93 Design/ROW • Complete Central Avenue Bridge in Yettie Polk Park • Continue Planning for FM 2271 Area Circulation
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Implementation of Parks Master Plan b) Leverage Partnerships
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership b) Monitor Compensation c) Acknowledge talent attraction and employee retention d) Provide personnel to meet needs e) Maintain partnerships that supplement staff resources

City of Belton, Texas Strategic Plan FY 2022

Year 4: Five Year Action Plan Priority 1 Goals: FY 2025

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Updated Strategic Plan b) Implement Balanced Tax/Fee Schedule c) Conduct Charter Review if needed
2. Public Safety	<ul style="list-style-type: none"> a) Implement updated Police Department Strategic Plan b) Implement updated Fire Department Strategic Plan
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement
4. Economic Development	<ul style="list-style-type: none"> a) Continue Downtown Enhancements b) Continue Development of BEDC Properties c) Continue Development of IH 35, IH 14 Corridors
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction, Phase II and III • FM 93 Design/ROW • Continue Planning for FM 2271 Area Circulation
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Updated Parks Plan b) Enhance Nolan Creek Recreational Improvements
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership b) Monitor Employee Compensation c) Provide adequate personnel to meet needs

City of Belton, Texas Strategic Plan FY 2022

Year 5: Five Year Action Plan Priority 1 Goals: FY 2026

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Comprehensive Strategic Plan Update (2025) b) Reassess Growth Strategy c) Implement Balanced Tax/Fee Schedule
2. Public Safety	<ul style="list-style-type: none"> a) Address Needs of Police Department b) Address Needs of Fire Department
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement
4. Economic Development	<ul style="list-style-type: none"> a) Keep Downtown Vital b) Enhance IH 35, IH 14, and FM 93 Corridor Development c) Coordinate City/BEDC Efforts to Maximize Project Success
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction, Phase II and III • FM 93 Design/ROW/Construction • Secure funding for FM 2271 Area Circulation
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Update Parks Master Plan at 10 Year Anniversary (Current Plan is 2016-2026)
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership b) Monitor Employee Compensation c) Provide adequate personnel to meet needs



**City of Belton
Strategic Plan
Action Plan Goals
for
FY 2022**

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Governance	
Goal 1a:	Conduct Annual Strategic Plan Update	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Manager	City Council/Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> City Council reviews Community Vision, Mission, Goals, Categories and Outcomes
Performance Indicator(s):	<ul style="list-style-type: none"> Council and Management Team conduct Strategic Plan Update Current Vision, Mission, Goals, and Outcomes assessed, including Service Delivery Goal added in 2022 Strategic Plan updated annually
Challenges/Barriers:	<ul style="list-style-type: none"> Allocating time early in fiscal year Commitment to focus on long term, strategic issues Identifying strategic initiatives as a response
Partners:	<ul style="list-style-type: none"> City Council Management Team

Timeline for Implementation	Expected Completion Date
FY 2022	Spring 2022

Cost	Funding Source(s)
Staff Resources	General Fund Budget

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Governance	
Goal 1b:	Articulate Growth Management Strategy	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Manager	Director of Planning	

Outcome Description(s):	<ul style="list-style-type: none"> City Council and Management Team explore impacts on growth strategy following 2021 Texas Legislative Session 	
Performance Indicator(s):	<ul style="list-style-type: none"> Council and Management Team review desired character of growth, density and establish parameters Comprehensive Plan, Thoroughfare Plan, and Infrastructure plans analyzed and CIP updated Refocus on infill development, internal development, maximizing existing infrastructure Current standards reviewed for transparency, inducement to development, including strategies for affordable housing Anticipate development agreements and CIP to guide city growth 	
Challenges/Barriers:	<ul style="list-style-type: none"> Opportunity for annexation limited to voluntary requests Extensive ETJ's may now present a constraint to realistic planning Bell County position on growth management in area outside city limits needs exploration 	
Partners:	<ul style="list-style-type: none"> City Council Management Team Development Community Bell County CTCOG 	<ul style="list-style-type: none"> Central Texas Housing Consortium Habitat for Humanity State Legislature TDHCA

Timeline for Implementation	Expected Completion Date
FY 2022 and Beyond	Spring 2022

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Governance	
Goal 1c:	Implement Balanced Tax/Fee Schedules, American Rescue Plan (ARP) Funding, FB Policy	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
Director of Finance	City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> City Council reaches consensus on a plan for funding operational and strategic goals, a plan for use of ARP funding, as well as fund balance use and maintenance
Performance Indicator(s):	<ul style="list-style-type: none"> Staff provides options for Council consideration following impacts of COVID-19, sales tax increases, and property appraisals, seeking sustainability Staff conducts utility rate study Staff provides recommendations for use of ARP funding Budget hearings and work sessions held to discuss available funding options Council provides direction and adopts a plan to address funding needs of the City, including future priorities FB Policy reviewed and reinforced as needed Plan is updated annually, with periodic reviews as needed
Challenges/Barriers:	<ul style="list-style-type: none"> Uncertain revenue – sales and property taxes Texas Legislature threat of limits on local fund raising, combined with other unfunded mandates Reluctance to increase property taxes given appraisals Infrastructure needs of City will require future rate adjustments Reluctance to increase fees
Partners:	<ul style="list-style-type: none"> Citizens Property Taxpayers Utility Rate Payers

Timeline for Implementation	Expected Completion Date
FY 2022	FY 2022

Cost	Funding Source(s)
Staff Resources	All

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Governance	
Goal 1d:	Complete TIRZ Plan Update	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Manager	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> Consensus by Council and Bell County leading to TIRZ boundary expansion and term extension 	
Performance Indicator(s):	<ul style="list-style-type: none"> Recognition current TIRZ expires in 2024 Tremendous value of current TIRZ in project funding during 20 year term, with City and Bell County contributions Develop final TIRZ Plan Update including: <ul style="list-style-type: none"> Revised Survey Boundary 20 Year Project Plan 20 Year Finance Plan 	
Challenges/Barriers:	<ul style="list-style-type: none"> Recognizing impact to GF of expanding TIRZ, yet opportunity for capital project funding Identification of County projects for inclusion due to County participation in TIRZ funding Staff and TIRZ Board time commitment to work with consultant to update TIRZ Project and Financing Plans Updating and implementing revised Plan, and keeping Project and Finance Plans current 	
Partners:	<ul style="list-style-type: none"> City Council TIRZ Board Consultant Bell County Commissioners Court BISD 	

Timeline for Implementation	Expected Completion Date
FY 2022	FY 2022

Cost	Funding Source(s)
\$37,420	TIRZ

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Governance	
Goal 1e:	Conduct Board Coordination and Enhance Belton's Citizen Engagement	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Clerk	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> City Council reaches consensus on scope of Board Member coordination desired and ways to enhance Citizen Engagement
Performance Indicator(s):	<ul style="list-style-type: none"> Board Members are trained effectively, with consideration and feedback from Council Council conducts periodic joint work sessions with Boards Department Head liaisons provide feedback between Board Members and Management Board Members provide effective community input
Challenges/Barriers:	<ul style="list-style-type: none"> Number of Boards, Commissions, Members Timing to schedule, given variable meeting schedules Keeping Board Members up to date on training
Partners:	<ul style="list-style-type: none"> City Council Department Heads TML Resources Professional Associations Citizens

Timeline for Implementation	Expected Completion Date
FY 2022 and Beyond	Ongoing

Cost	Funding Source(s)
Staff Resources	All

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Governance	
Goal 1f:	Refine Development Standards and Simplify and Expedite Permit Process	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
Director of Planning	Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> Management Team explores current development review process standards across all departments, with objective of simplifying, clarifying, and expediting process.
Performance Indicator(s):	<ul style="list-style-type: none"> Engage Stakeholders in development community, with emphasis on flexibility and reasonableness Teams established with objectives to be addressed Individual code updates addressed as appropriate Enhanced checklists and on-line processing, with expedited permit process Experimentation with alternate procedures Thoroughfare Plan and Sidewalk Standards updated
Challenges/Barriers:	<ul style="list-style-type: none"> Current development review workload Existing staffing available to assess standards Numerous codes, regulations, standards that are not integrated in a single codified document Balancing increased development costs with community character and future maintenance
Partners:	<ul style="list-style-type: none"> City Council TML Legal Counsel

Timeline for Implementation	Expected Completion Date
FY 2022	Summer 2022

Cost	Funding Source(s)
Staff Resources	General Fund Budget

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Public Safety	
Goal 2a:	Address Strategic Needs for Police Department	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2022	
Coordinator:		Assisted By:
Police Chief		Police Department

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

Timeline for Implementation	Expected Completion Date
FY 2022	Summer 2022

Cost	Funding Source(s)
Staff Resources	General Fund

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Public Safety	
Goal 2b:	Address Strategic Needs for Fire Department	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
Fire Chief	Fire Department	

Outcome Description(s):	<ul style="list-style-type: none"> FD conducts fire and emergency service operations with paramedic engine company, 2 fully functional stations, and coordinates EMS services with AMR 	
Performance Indicator(s):	<ul style="list-style-type: none"> FD focuses response to city limits, with automatic and emergency aid support FD evaluates operational, personnel, and facility needs in crafting an updated Department Strategic Plan FD personnel implement latest technology into operations FD Recognition has been achieved and will be maintained 	
Challenges/Barriers:	<ul style="list-style-type: none"> Change in EMS service provider meets service level expectations Meeting EMS needs in a different manner while still providing FD operations, capital equipment, and technology for fire, fire prevention, and other emergency services Meeting civil service requirements Addressing training needs of diverse staff in changing service delivery model Staying competitive with pay and benefits for personnel 	
Partners:	<ul style="list-style-type: none"> City Council City Manager Fire Chief Director of Finance Asst. City Manager/Police Chief 	

Timeline for Implementation	Expected Completion Date
FY 2022	Summer 2022

Cost	Funding Source(s)
Staff Resources	General Fund

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Quality of Life	
Goal 3a:	Address existing and future Infrastructure and Capital Needs through Comprehensive Capital Improvement Plan (CIP): <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer – NW Belton Water Tank • Storm Drainage • Capital Equipment Replacement • Library Enhancements – Interior Study 	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
Director of Public Works	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • Funding allocation for these needs is critical to sustaining current and future development 		
Performance Indicator(s):	<ul style="list-style-type: none"> • Multi-year CIP developed establishing relative project priority • Utility rate study conducted to project needed annual revenue • Operating funds, bond funds, fees, and grants identified as options to fund projects • Public Works implements latest technology into operations • Partnerships with BEDC, KTMPO, TxDOT essential to maximize project funding and timely delivery • Infill development maximizes use of existing infrastructure 		
Challenges/Barriers:	<ul style="list-style-type: none"> • Reaching a budgeted annual amount of funding for street maintenance in the range of \$500,000 • Fund Balance utilized to fund capital projects when practical • Water, sewer, street, and storm drainage projects exceed available funding and will likely require bonds in future years 		
Partners:	<ul style="list-style-type: none"> • City Council • BEDC • TIRZ 	<ul style="list-style-type: none"> • TxDOT • KTMPO • BCWCID #1 	<ul style="list-style-type: none"> • Public Works Personnel

Timeline for Implementation	Expected Completion Date
FY 2022 and Beyond	Ongoing

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Economic Development	
Goal 4a:	Develop Downtown Redevelopment Plan, including 6 th Avenue Gateway Corridor and BEDC Marketing Plan	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
Director of Public Works	Director of Planning; BEDC Executive Director; Retail Coordinator	

Outcome Description(s):	<ul style="list-style-type: none"> Downtown Revitalization continues to excel and expand beyond the Downtown to East Street, 6th Avenue, and beyond 	
Performance Indicator(s):	<ul style="list-style-type: none"> Façade grants continue to incentivize Downtown investment; consider expansion of Façade Grants to 6th Avenue BEDC investment to rehab East Street infrastructure and locate offices Downtown reinforces CBD Survey and preliminary engineering for E. 6th Ave. renovation nearing completion Downtown Marketing Plan underway by BEDC 	
Challenges/Barriers:	<ul style="list-style-type: none"> Owner coordination needed for capital projects 	
Partners:	<ul style="list-style-type: none"> City Council TIRZ Property Owners 	<ul style="list-style-type: none"> Bell County BEDC DBBA

Timeline for Implementation	Expected Completion Date
FY 2022	Fall 2022

Cost	Funding Source(s)
\$90,000 - Façade Grants Downtown	TIRZ
\$100,000 - 6 th Avenue Survey/Preliminary Engineering	TIRZ
\$72,500 – Downtown Marketing Plan	BEDC

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Economic Development	
Goal 4b:	Complete IH 35 and IH 14 Sewer/Water Infrastructure	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2022	
Coordinator:		Assisted By:
Director of Public Works BEDC Executive Director		Director of Planning

Outcome Description(s):	<ul style="list-style-type: none"> • South IH 35 Corridor is served with sanitary sewer and water providing opportunity for pending development • West IH 14 is served with sanitary sewer and enhanced Dog Ridge Water Service
Performance Indicator(s):	<ul style="list-style-type: none"> • IH 35 Water line completed in FY '21 • IH 35 Sewer line construction will occur in FY '22 • IH 14 Projects in design phase with easement acquisition underway
Challenges/Barriers:	<ul style="list-style-type: none"> • ROW/Easement needs for projects • Funding for expanded sewer on IH 35 • Design challenges to maximize sewer service • Coordination among DRWSC Board, City, BEDC
Partners:	<ul style="list-style-type: none"> • City Council • BEDC • TxDOT • Private Property Owners (easements) • City Staff • DRWSC

Timeline for Implementation	Expected Completion Date
FY 2022/2023	Multi-Year Projects

Cost	Funding Source(s)
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 2022



Goal Category:	Economic Development
Goal 4c:	Coordinate City/BEDC Efforts to Maximize Project Success, including Retail
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.
Project Year:	FY 2022
Coordinator:	Assisted By:
City Manager BEDC Executive Director	Directors of Finance, Planning and Public Works, Retail Coordinator

Outcome Description(s):	<ul style="list-style-type: none"> Funded Projects Undergoing Development in FY 2022: <ul style="list-style-type: none"> Avenue D extension west of Loop 121: \$2,070,000 IH 14 Infrastructure: \$1,820,000 Rockwool Property: \$80,000 Downtown Marketing Study: \$72,500 Continuously revitalized Downtown for Retail
Performance Indicator(s):	<ul style="list-style-type: none"> BEDC budget allocations on infrastructure and former Rockwool redevelopment Design contracts for engineering services Projects built and accessible for economic development Belton Business Park and former Rockwool property undergoing development Downtown Marketing Plan completed by BEDC
Challenges/Barriers:	<ul style="list-style-type: none"> ROW/Easement acquisition for projects Construction contractors busy, reducing competitiveness
Partners:	<ul style="list-style-type: none"> BEDC City Council City Staff Property Owners Available Contractors TIRZ

Timeline for Implementation	Expected Completion Date
FY 2022 and Beyond	Multi-Year Projects

Cost	Funding Source(s)
Varies by project	BEDC, City, TIRZ

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Connectivity	
Goal 5a:	Coordinate Projects with TxDOT: <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Renovation of Central Avenue Bridge in Yettie Polk Park 	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
Director of Public Works	City Manager/Director of Planning	

Outcome Description(s):	<ul style="list-style-type: none"> • Major TxDOT Infrastructure Projects continue to progress, enhancing community linkages 	
Performance Indicator(s):	<ul style="list-style-type: none"> • TxDOT completes ROW acquisition for Loop 121, FM 439 to IH 35 and begins construction of Phase I • FM 93 design underway by TxDOT, Main to Wheat Road • TxDOT analyzing renovation of Central Avenue Bridge • FM 2271 extension alignment undergoing Feasibility Study by TxDOT; review for next steps 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Project Funding: competing projects in Region; local cost share, including utility relocation • ROW Constraints • Property owner concerns about impact 	
Partners:	<ul style="list-style-type: none"> • TxDOT • KTMPO • Texas Historical Commission • Property Owners 	

Timeline for Implementation	Expected Completion Date
FY 2022 and Beyond	Multi-Year Projects

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Connectivity	
Goal 5b:	Continue Planning for FM 2271/Area Circulation	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2022	
Team Leader:	Assisted By:	
City Manager	Director of Public Works, Planning, Finance, and Police and Fire Chiefs	

Outcome Description(s):	<ul style="list-style-type: none"> • Subdivision activity monitored and evaluated to ensure compatible development and minimal neighborhood impact from project. • ROW secured for Lake to Lake Road project from IH 14 (US 190) to FM 439, principally through subdivision plat review • Feasibility Study underway by TxDOT 	
Performance Indicator(s):	<ul style="list-style-type: none"> • Project Purpose and Need explored as part of Feasibility Study conducted by TxDOT • Road design concept (street section) reviewed, balancing need for circulation and neighborhood compatibility • Phased construction options to be analyzed: 2 lane, sidewalk, trail proposed; widening to 4 lanes only if needed • City and Bell County collaborate on plat review and ROW acquisition • Phased construction funding, 7-10 years out 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Private property owners' concerns about project impacts • Project cost and complexity • Portion of alignment outside City limits, requiring County partnership • Corps of Engineers' Review • Competing regional projects for KTMPO funding 	
Partners:	<ul style="list-style-type: none"> • Bell County • TxDOT • KTMPO • Belton Parks & Public Works Depts. • USACE • US Congress • CTCOG • Area Property Owners • Citizens at large • Emerg. Srvs. Personnel-PD, FD 	

Timeline for Implementation	Expected Completion Date
FY 2022-2030 (FY 2021-2029: Planning; FY 2029-2035: Phased Construction) Earliest construction FY 2029	FY 2035

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Parks / Natural Beauty	
Goal 6a:	Continue Enhancements to Park System including Heritage Park, Standpipe, and new Park South	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
Directors of Parks and Recreation Director of Public Works	Director of Finance; Grants/Special Projects Coordinator; Others	

Outcome Description(s):	<ul style="list-style-type: none"> • Phased improvements underway for an expanded Heritage Park beginning with Dog Park as Park Plans completed • Construction underway in 2022 on park road, park improvements, boat launch, pavilion • Standpipe rehab funding sought • Evaluation of land acquisition for future Community Park needs in S. Belton 	
Performance Indicator(s):	<ul style="list-style-type: none"> • Dog park designed and constructed in-house • Heritage Park improvements designed with Consultant and Parks Board assistance • Plans finalized for Heritage Park • Heritage Park Project bidding in 2022 • Grant application submitted where appropriate • Collaboration with BISD on joint school/park sites 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Multiple interests and high expectations meeting community needs • Multi-phased Heritage Park development dependent on TP&W grant and TIRZ funding • Land prices erratic and high even if land identified and available 	
Partners:	<ul style="list-style-type: none"> • Consulting Engineer • Area Property Owners • Parks Board • Parks Interests • Sports Leagues • BISD 	

Timeline for Implementation	Expected Completion Date
FY 2022 Dog Park FY '22-'23 Park Construction	FY 2024

Cost	Funding Source(s)
\$1,450,000 Heritage Park	TIRZ; Grants; General Fund

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Parks / Natural Beauty	
Goal 6b:	Leverage Partnerships – Belton, Temple, USACE (Miller Springs); BISD; BS&W; Bell County, UMHB; Belton Lions Club; United Way	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2022	
Coordinator:	Directors of Parks and Recreation	Assisted By:
		City Manager Grants/Special Projects Coordinator

Outcome Description(s):	<ul style="list-style-type: none"> • Collaboration results in inter-local agreements • City serves as conduit for grant funds • BISD/City develop joint school/park site at future campuses • Lions Club continues sponsorship at Heritage Park • Belton, Temple and USACE manage Miller Springs 	
Performance Indicator(s):	<ul style="list-style-type: none"> • Council and Management emphasize the value of partnerships with governments, school districts, university, private entities, and social service agencies 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Thinking “outside the box” creatively to address needs • Tendency to rely on past practices • Institutional bureaucracy 	
Partners:	<ul style="list-style-type: none"> • Cities of Belton/Temple • City Council • Management Team • USACE • BISD 	<ul style="list-style-type: none"> • BS&W Bell County • UMHB • Belton Lions Club • United Way

Timeline for Implementation	Expected Completion Date
FY 2022 and Beyond	Ongoing

Cost	Funding Source(s)
TBD	Varies by Project

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Service Delivery	
Goal 7a:	Exercise Servant Leadership in the Delivery of Customer Service	
Applicable Outcome Statement(s)	Belton delivers excellent customer service by valuing those who deliver services to its citizens.	
Project Year:	FY 2022	
Coordinator:		Assisted By:
City Manager		City Council

Outcome Description(s):	<ul style="list-style-type: none"> • Belton's Customer Service is practiced as second nature by employees • Management, Department Heads, and all employees driven to exercise compassion and selfless service • Council provides resources to ensure customer service remains an organizational commitment
Performance Indicator(s):	<ul style="list-style-type: none"> • Employees display the heart of customer service in citizen contacts • Training provided to employees to reinforce desired behaviors • Technology used to enhance information and responsiveness to public including social media message boards, and other media outlets • Customer needs and expectations understood
Challenges/Barriers:	<ul style="list-style-type: none"> • Staff shortages and workload may challenge Goal achievement • Unrealistic expectations of City response • Funding and time for appropriate training
Partners:	<ul style="list-style-type: none"> • City of Belton Employees • Management Team • Belton Citizens/Residents/Customers

Timeline for Implementation	Expected Completion Date
FY 2022 and Beyond	Ongoing

Cost	Funding Source(s)
N/A	N/A

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Service Delivery	
Goal 7b:	Address Employee Compensation Comprehensively	
Applicable Outcome Statement(s)	Belton delivers excellent customer service by valuing those who deliver services to its citizens.	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Manager	City Council	

Outcome Description(s):	<ul style="list-style-type: none"> Council demonstrates it values City employees, who deliver services to citizens, through administration of a comprehensive compensation and benefits plan
Performance Indicator(s):	<ul style="list-style-type: none"> Management recommends Compensation Study, and acknowledges funding needed to implement it Council funds Study, and indicates commitment to improve competitiveness in pay and benefits
Challenges/Barriers:	<ul style="list-style-type: none"> Realistic recognition of workload and employee commitment to excel Available resources for salary and benefits in budget Commitment to compensate employees appropriately Constantly moving targets, given salary adjustments at competitor cities
Partners:	<ul style="list-style-type: none"> Citizens Management Team Director of Human Resources

Timeline for Implementation	Expected Completion Date
FY 2022 for Study; adjustments subject to funding	Ongoing

Cost	Funding Source(s)
\$30,000 for Study; adjustments TBD	All Funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Service Delivery	
Goal 7c:	Acknowledge Importance of Talent Attraction and Employee Retention	
Applicable Outcome Statement(s)	Belton delivers excellent customer service by valuing those who deliver services to its citizens.	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Manager	City Council	

Outcome Description(s):	<ul style="list-style-type: none"> The City of Belton is the employer of choice in Central Texas, attracting talented and caring public servants, who build a legacy of knowledge for continuous service to the organization and community 	
Performance Indicator(s):	<ul style="list-style-type: none"> Belton carefully recruits and selects employees of excellence Compensation and benefits for employees regularly reviewed for competitiveness Belton enhances employee training and expertise, reflecting long term investment and commitment to retention Belton provides for succession planning for continuity of operations 	
Challenges/Barriers:	<ul style="list-style-type: none"> Perception that Belton is a small town that lacks professional opportunity that may be found elsewhere Perception that Belton is, and must remain, a training ground for other cities Limited staff must shoulder many responsibilities, tasks 	
Partners:	<ul style="list-style-type: none"> Management Team Citizens Human Resources 	

Timeline for Implementation	Expected Completion Date
Ongoing	Ongoing

Cost	Funding Source(s)
High	All Funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Service Delivery	
Goal 7d:	Provide Adequate Personnel to Meet Community Needs	
Applicable Outcome Statement(s)	Belton delivers excellent customer service by valuing those who deliver services to its citizens.	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Manager	City Council Director of Human Resources	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton establishes a framework for identifying additional needed personnel to meet community needs, and makes a commitment to fund them
Performance Indicator(s):	<ul style="list-style-type: none"> • Number of personnel/responsibilities analyzed • Workload measures studied for effectiveness • Assess ways technology may aid in meeting needs • Establish staffing goals based on workload measures
Challenges/Barriers:	<ul style="list-style-type: none"> • Recognition deferred staff needs must be addressed for the organization and for service delivery • Funding to support additional staff/personnel • Community expectations – customer service demands – merit significant attention by limited personnel
Partners:	<ul style="list-style-type: none"> • Management Team • City Employees

Timeline for Implementation	Expected Completion Date
Ongoing	Ongoing

Cost	Funding Source(s)
TBD	All Funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



Goal Category:	Service Delivery	
Goal 7e:	Maintain Partnerships that Supplement Staff Resources: Grants, Interns, Work Study, Volunteers	
Applicable Outcome Statement(s)	Belton delivers excellent customer service by valuing those who deliver services to its citizens.	
Project Year:	FY 2022	
Coordinator:	Assisted By:	
City Manager	City Council Director of Human Resources	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton identifies, maintains, and leverages community partnerships that provide staff support resources to deliver enhanced community services 	
Performance Indicator(s):	<ul style="list-style-type: none"> • HR coordinates with UMHB Financial Aid Office early for Work Program commitment • Management Team identifies need, promptly selects students, and ensures a meaningful work experience • Management Team flexible using Interns, Volunteers • Grant match used to stretch local capability 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Organizational rules changes • Matching student interests with available tasks • Staff time needed to take advantage of interns, students, volunteers 	
Partners:	<ul style="list-style-type: none"> • Management Team • UMHB • Students • Volunteers 	

Timeline for Implementation	Expected Completion Date
Ongoing	Ongoing

Cost	Funding Source(s)
TBD	Nominal - All Funds

E-MEMO



Date: July 30, 2021

To: Mayor Carpenter and Councilmembers

From: Sam A. Listi, City Manager

RE: 2022-2026 Strategic Plan Update

Attached is the proposed Five Year Strategic Plan Update for FY 2022-2026. We began this update process with the Strategic Plan Workshop on May 26th. We conducted this year's effort in-house, with Priority Goals presented by each Councilmember and each Department Head. We moved from last years COVID-induced theme seeking Balance, to the recommended emphasis of Sustainability as the principal theme of this planning period.

You will notice a slight increase in Priority Goals for FY '22, from 19 to 21. I am recommending addition of a new seventh Goal Category, Service Delivery, which consolidates Council's and Management's emphasis on servant leadership and customer service, to address five (5) new Strategic Plan Goals:

- 7a. Servant Leadership in the delivery of customer service
- 7b. Comprehensive Employee Compensation
- 7c. Talent attraction and employee retention
- 7d. Personnel adequate to meet community needs
- 7e. Partnerships that supplement staff resources

I look forward to presenting this item to Council on August 10th, with public input requested on September 7th, and with adoption scheduled September 14th as part of the FY '22 budget.

Thank you.



FY 2022-FY 2026 Strategic Plan Update

City Council Meeting

August 10, 2021

Summary

- Belton's Strategic Plan has been updated for the next five years, following an in-house update.
- Began in late May with Council and Department Head inputs.
- Last year's theme of Balance led to a focus on Sustainability for the next planning period.



Summary (Continued)

- Plan reflects achievements in 2021, and will guide the Community into the future, maintaining the six (6) Goal categories:
 - Governance
 - Public Safety
 - Quality of Life
 - Economic Development
 - Connectivity
 - Parks/Natural Beauty
- For FY 2022-2026, a seventh Goal category is added: Service Delivery
- Belton's updated Strategic Plan remains substantial, yet realistic.
- A Scorecard reviews nineteen (19) Goals for FY 2021, and indicates status of goals, many of which are underway, and multi-year in scope.
- 21 Goals are presented for FY 2022



Goals for FY 2022



1. Governance – Policy Emphasis

1b) Articulate Growth Management Study

1d) Complete TIRZ Plan Update

1f) Refine Development Review Standards and Simplify and Expedite Process

2. Public Safety – Year for Analysis

2a&b) Address Strategic Needs for Police and Fire Departments

Goals for FY 2022

3. Quality of Life – Maintain/Enhance

3a) Address Existing and Future Infrastructure/Capital Equipment Needs through a Comprehensive Capital Improvement Plan (CIP):

- Street Maintenance
- Water/Sewer – NW Belton Water Tank
- Storm Drainage
- Capital Equipment Replacement
- Library Enhancements – Interior Study



4. Economic Development – Recognize Opportunities

- 4a) Develop Downtown Redevelopment Plan, including 6th Avenue Gateway Corridor and BEDC Marketing Plan
- 4b) Complete IH35 and IH14 Sewer/Water Infrastructure
- 4c) Coordinate City/BEDC efforts in all sectors

Goals for FY 2022

5. Connectivity – Monitor/Coordinate

5a) Coordinate Projects with TxDOT:

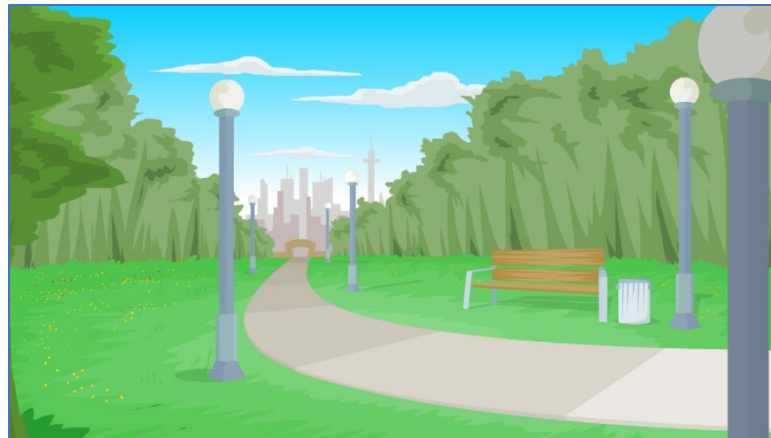
- Loop 121 Construction
- FM 93 Design/ROW
- Renovation of Central Avenue Bridge in Yettie Polk Park
- Continue Planning for FM 2271 Circulation



Goals for FY 2022

6. Parks & Natural Beauty – Provide Enhancements

- 6a) Continue Enhancements to Park System including Heritage Park, Standpipe Park, and new Park South
- 6b) Leverage Partnerships for citizen benefit



Goals for FY 2022

7. Service Delivery -

- 7a. Servant Leadership in the delivery of customer service
- 7b. Comprehensive Employee Compensation
- 7c. Talent attraction and employee retention
- 7d. Personnel adequate to meet community needs
- 7e. Partnerships that supplement staff resources



FY 2022-2026

Strategic Plan Adoption

- Goals have been updated for out years, building on Council direction
- Annual updates will keep Strategic Plan refreshed.



FY 2022-2026

Strategic Plan Adoption

- The Strategic Plan Update will be placed on City website for public review and comment following the August 10th meeting.
- We invite public comments at the City Council meeting on September 7, 2021.
- At the September 14th Council meeting, we will recommend adoption of an ordinance approving the Strategic Plan Update for FY 2022-2026 to guide the City during the next five years.



Staff Report – City Council Agenda Item

Agenda Item #8

Receive a presentation on the FY 2022 Proposed Annual Budget for the City of Belton.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

The City Manager presents the Fiscal Year 2022 Proposed Annual Budget in accordance with Section 8.05 of the City of Belton Home Rule Charter. The budget includes total resources of \$36,227,620 and expenditures of \$34,049,640, including transfers, planned use of fund balance, and the activity of the Belton Economic Development Corporation. Total resources increase by 11.67% over the Fiscal Year 2021 Amended Budget, while total expenditures grow by 8.40%. The proposed budget incorporates the direction that was provided by City Council during previous meetings.

Included in the Fiscal Year 2022 Proposed Annual Budget is the FY 2022-2026 Capital Improvements Program (CIP). The CIP represents the City's plan for infrastructure development over the next five years. It provides a framework for the recognition of capital obligations and the impact of capital projects on future operating budgets. A total of \$59,894,850 of capital projects has been identified for the next five years.

Following the presentation of the budget, City Council will be asked to set a date for public hearing. The proposed budget may be modified prior to its adoption in September based upon the proposed tax rate and/or additional input from City Council.

Fiscal Impact

None

Recommendation

No action required

Attachments

Link to FY 2022 Proposed Annual Budget:

[https://issuu.com/cityofbeltontexas/docs/fy_2022_proposed_budget - online links](https://issuu.com/cityofbeltontexas/docs/fy_2022_proposed_budget_-_online_links)

**FY 2022 Proposed Annual Budget – All Funds Summary
Presentation**

City of Belton, Texas
Fiscal Year 2022 Proposed Annual Budget
All Funds Summary

Resources	General Fund	Debt Service Fund	Special Revenue Funds		Enterprise Funds		Internal Service Funds		Component Unit BEDC Fund	Total All Funds
			Hotel/Motel Tax Fund	TIRZ Fund	Water & Sewer Fund	Drainage Fund	Information Technology	Building Maintenance		
Property Taxes	\$ 7,160,740	\$ 1,114,330	\$ -	\$ 1,529,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,804,230
Sales Tax	4,917,660	-	-	-	-	-	-	-	2,418,500	7,336,160
Franchise & Other Taxes	1,265,300	-	181,580	-	-	-	-	-	-	1,446,880
Permit Fees	293,720	-	-	-	-	-	-	-	-	293,720
Court Fines & Fees	303,070	-	-	-	-	-	-	-	-	303,070
Charges for Service	2,662,540	-	-	-	10,333,470	580,000	901,140	458,130	27,600	14,962,880
Miscellaneous Income	146,260	830	1,520	4,000	127,160	400	100	100	9,230	289,600
Intergovernmental	-	-	-	981,110	-	-	-	-	-	981,110
Other Financing Sources	-	65,710	-	-	154,350	-	-	-	-	220,060
Total Revenue before Transfers	16,749,290	1,180,870	183,100	2,514,270	10,614,980	580,400	901,240	458,230	2,455,330	35,637,710
Transfers from Other Funds	589,910	-	-	-	-	-	-	-	-	589,910
Total Resources	17,339,200	1,180,870	183,100	2,514,270	10,614,980	580,400	901,240	458,230	2,455,330	36,227,620
Expenditures										
Personnel	\$ 9,918,690	\$ -	\$ 32,560	\$ -	\$ 2,089,620	\$ 268,990	\$ 211,080	\$ 289,850	\$ 218,600	\$ 13,029,390
Supplies	535,860	-	100	-	123,070	15,630	127,140	31,710	5,080	838,590
Maintenance	1,015,100	-	-	-	182,350	46,260	411,490	69,610	76,190	1,801,000
Services	4,466,140	-	43,950	35,000	1,019,210	30,090	96,480	14,160	185,390	5,890,420
Other Expenses	648,320	-	78,500	90,000	90,000	-	-	-	-	906,820
Water Purchases	-	-	-	-	1,500,700	-	-	-	-	1,500,700
Sewage Treatment	-	-	-	-	829,340	-	-	-	-	829,340
Debt Service	-	1,180,870	-	402,710	1,536,880	25,030	-	-	-	3,145,490
Capital Outlay	-	-	-	-	404,000	8,000	-	-	50,000	462,000
Total Expenditures before Transfers	16,584,110	1,180,870	155,110	527,710	7,775,170	394,000	846,190	405,330	535,260	28,403,750
Transfers to Other Funds	755,090	-	25,000	1,682,530	2,839,810	179,180	-	14,280	150,000	5,645,890
Total Expenditures	17,339,200	1,180,870	180,110	2,210,240	10,614,980	573,180	846,190	419,610	685,260	34,049,640
Resources Over / (Under) Expenditures	\$ -	\$ -	\$ 2,990	\$ 304,030	\$ -	\$ 7,220	\$ 55,050	\$ 38,620	\$ 1,770,070	\$ 2,177,980

Notes:

Capital project funds are excluded from presentation because they are not part of the annual appropriations process. Appropriations for capital projects are made on a project basis and carry over until the project is completed.



FY 2022 Proposed Annual Budget

Presented to City Council
August 10, 2021



FY 2022 Budget Overview

	Amended FY 2021	Proposed FY 2022	Difference
Resources	\$32,440,763	\$36,227,620	\$3,786,857
Expenditures	\$31,410,977	\$34,049,640	\$2,638,663



FY 2022 Budget Overview

- Several strategic plan priorities are addressed including \$650,000 for street maintenance, public safety rank structure changes, and employee compensation
- Proposed budget reflects a tax rate of \$0.62 per \$100 of taxable value
- Debt Service Fund uses \$80,000 of reserves to reduce the debt portion of the tax rate



FY 2022 Budget Overview

- No utility rate changes are proposed
- In FY22, Water & Sewer Fund will transfer \$1,900,000 into its capital projects fund for future infrastructure projects
- The General Fund and the Water & Sewer Fund will also transfer funds in FY21 for high priority CIP projects
 - General Fund \$1,889,000
 - Water & Sewer Fund \$3,000,000



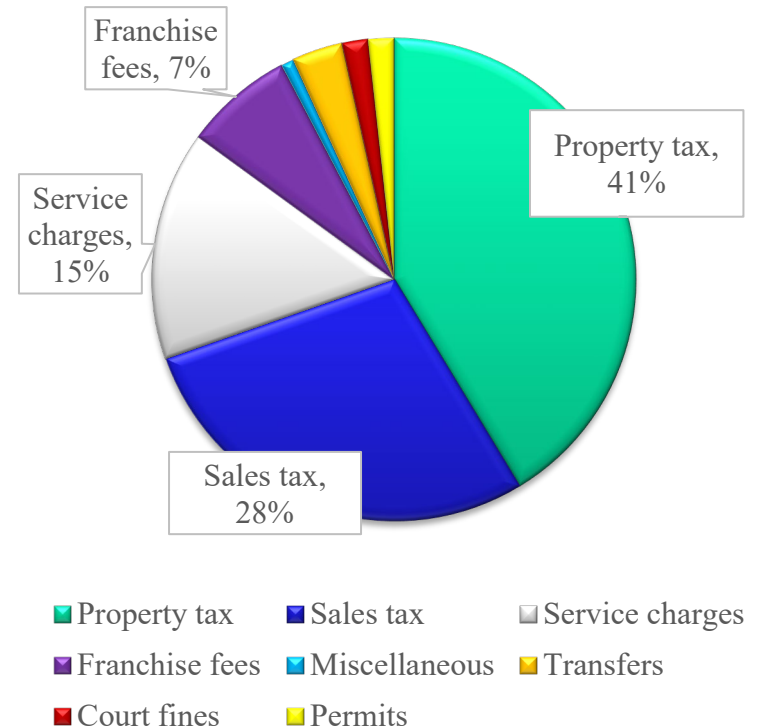
FY 2022 Budget Summary

Resources	General Fund	Debt Service Fund	Special Revenue Funds		Enterprise Funds		Internal Service Funds		Component Unit	Total All Funds
			Hotel/Motel Tax Fund	TIRZ Fund	Water & Sewer Fund	Drainage Fund	Information Technology	Building Maintenance	BEDC Fund	
Property Taxes	\$ 7,160,740	\$ 1,114,330	\$ -	\$ 1,529,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,804,230
Sales Tax	4,917,660	-	-	-	-	-	-	-	2,418,500	7,336,160
Franchise & Other Taxes	1,265,300	-	181,580	-	-	-	-	-	-	1,446,880
Permit Fees	293,720	-	-	-	-	-	-	-	-	293,720
Court Fines & Fees	303,070	-	-	-	-	-	-	-	-	303,070
Charges for Service	2,662,540	-	-	-	10,333,470	580,000	901,140	458,130	27,600	14,962,880
Miscellaneous Income	146,260	830	1,520	4,000	127,160	400	100	100	9,230	289,600
Intergovernmental	-	-	-	981,110	-	-	-	-	-	981,110
Other Financing Sources	-	65,710	-	-	154,350	-	-	-	-	220,060
Total Revenue before Transfers	16,749,290	1,180,870	183,100	2,514,270	10,614,980	580,400	901,240	458,230	2,455,330	35,637,710
Transfers from Other Funds	589,910	-	-	-	-	-	-	-	-	589,910
Total Resources	17,339,200	1,180,870	183,100	2,514,270	10,614,980	580,400	901,240	458,230	2,455,330	36,227,620
Expenditures										
Personnel	\$ 9,918,690	\$ -	\$ 32,560	\$ -	\$ 2,089,620	\$ 268,990	\$ 211,080	\$ 289,850	\$ 218,600	\$ 13,029,390
Supplies	535,860	-	100	-	123,070	15,630	127,140	31,710	5,080	838,590
Maintenance	1,015,100	-	-	-	182,350	46,260	411,490	69,610	76,190	1,801,000
Services	4,466,140	-	43,950	35,000	1,019,210	30,090	96,480	14,160	185,390	5,890,420
Other Expenses	648,320	-	78,500	90,000	90,000	-	-	-	-	906,820
Water Purchases	-	-	-	-	1,500,700	-	-	-	-	1,500,700
Sewage Treatment	-	-	-	-	829,340	-	-	-	-	829,340
Debt Service	-	1,180,870	-	402,710	1,536,880	25,030	-	-	-	3,145,490
Capital Outlay	-	-	-	-	404,000	8,000	-	-	50,000	462,000
Total Expenditures before Transfers	16,584,110	1,180,870	155,110	527,710	7,775,170	394,000	846,190	405,330	535,260	28,403,750
Transfers to Other Funds	755,090	-	25,000	1,682,530	2,839,810	179,180	-	14,280	150,000	5,645,890
Total Expenditures	17,339,200	1,180,870	180,110	2,210,240	10,614,980	573,180	846,190	419,610	685,260	34,049,640
Resources Over / (Under) Expenditures	\$ -	\$ -	\$ 2,990	\$ 304,030	\$ -	\$ 7,220	\$ 55,050	\$ 38,620	\$ 1,770,070	\$ 2,177,980



FY22 General Fund Revenue

Property tax	\$ 7,160,740
Sales tax	4,917,660
Service charges	2,662,540
Franchise fees	1,265,300
Transfers	589,910
Court fines & fees	303,070
Permits	293,720
Miscellaneous	<u>146,260</u>
Total	<u><u>\$17,339,200</u></u>





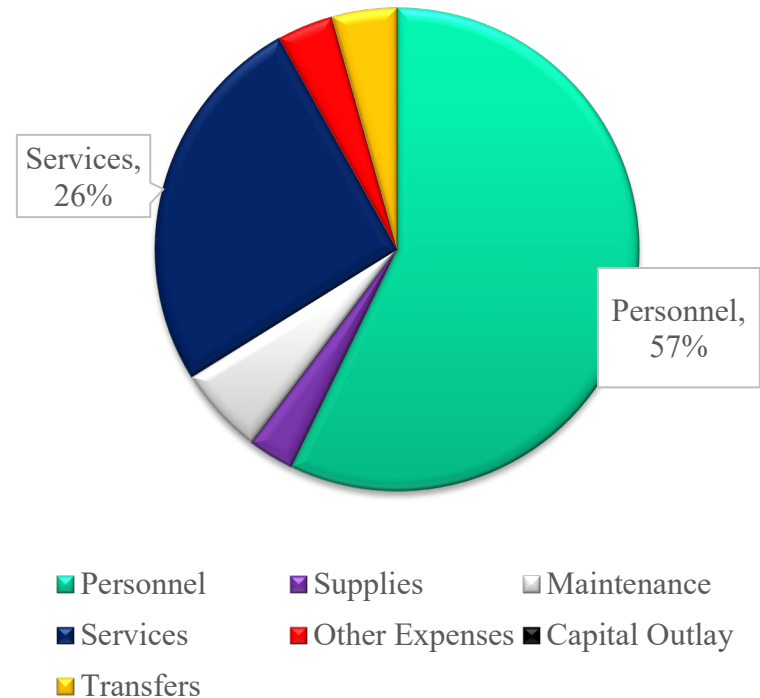
Budget to Budget Comparison by Revenue Category

General Fund Revenue Category	FY21 Budget	FY21 Estimate	FY22 Budget	Budget Inc / (Dec)
Property Tax	\$ 6,313,269	\$ 6,393,806	\$ 7,160,740	\$ 847,471
Sales Tax	4,511,000	4,639,305	4,917,660	406,660
Franchise & Other Tax	1,276,149	1,282,047	1,265,300	(10,849)
Permit Fees	246,628	348,481	293,720	47,092
Court Fines & Fees	302,550	274,755	303,070	520
Charges for Service	2,447,738	2,556,971	2,662,540	214,802
Miscellaneous	180,165	159,524	146,260	(33,905)
Transfers	602,203	588,331	589,910	(12,293)
Total Revenue	\$15,879,702	\$16,243,220	\$17,339,200	\$1,459,498



FY22 General Fund Expenditures

Personnel	\$ 9,918,690
Supplies	535,860
Maintenance	1,015,100
Services	4,466,140
Other Expenses	648,320
Capital Outlay	0
Transfers	<u>755,090</u>
Total	<u><u>\$17,339,200</u></u>





Budget to Budget Comparison by Expenditure Category

General Fund Expenditure Category	FY21 Amended Budget	FY21 Estimate	FY22 Budget	Budget Inc / (Dec)
Personnel	\$ 9,279,802	\$ 9,009,674	\$ 9,918,690	\$ 638,888
Supplies	583,969	518,659	535,860	(48,109)
Maintenance	1,088,917	1,054,015	1,015,100	(73,817)
Services	4,065,766	3,952,418	4,466,140	400,374
Other Expenses	575,651	197,901	648,320	72,669
Capital Outlay	80,495	85,790	0	(80,495)
Transfers	1,084,669	1,440,669	755,090	(329,579)
Totals	\$16,759,269	\$16,259,126	\$17,339,200	\$ 579,931

The originally adopted budget for FY 2021 was \$15,381,769



Changes from Budget Workshop General Fund

- Some of the changes made to the proposed budget after the June 8 workshop include
 - Property tax revenue increased by \$290,000
 - Sales tax revenue increased by \$80,000
 - Other revenues increased by a total of \$35,000
 - Street maintenance allocation increased by \$150,000 to \$650,000
 - Comp study implementation was added for \$438,000
 - Hill Country Transit contribution decreased by \$30,000



Debt Service Fund

Debt Service Fund	FY21 Budget	FY21 Estimate	FY22 Budget	Budget Inc / (Dec)
Property Tax	\$ 1,205,169	\$ 1,217,744	\$ 1,114,330	\$ (90,839)
Miscellaneous	1,485	826	830	(655)
Other Financing Source	0	0	65,710	65,710
Total Resources	\$ 1,206,654	\$ 1,218,570	\$ 1,180,870	\$ (25,784)
Debt Service	\$ 1,177,833	\$ 1,175,844	\$ 1,180,870	\$ 3,037
Total Expenditures	\$ 1,177,833	\$ 1,175,844	\$ 1,180,870	\$ 3,037



Changes from Budget Workshop Debt Service Fund

- Changes made to the proposed budget after the June 8 workshop include
 - The fund will use \$80,000 of reserves to pay debt obligations, instead of \$50,000 that was originally discussed



Hotel Motel Tax Fund

Hotel Motel Tax Fund	FY21 Budget	FY21 Estimate	FY22 Budget	Budget Inc / (Dec)
City Tax	\$ 144,510	\$ 173,018	\$ 171,460	\$ 26,950
County Tax	5,705	9,449	10,120	4,415
Miscellaneous	1,465	1,517	1,520	55
Total Resources	\$ 151,680	\$ 183,984	\$ 183,100	\$ 31,420
Personnel	\$ 30,207	\$ 30,493	\$ 32,560	\$ 2,353
Supplies	165	100	100	(65)
Services	26,700	19,737	43,950	17,250
Other Expenses	121,500	63,100	78,500	(43,000)
Transfers	25,000	25,000	25,000	0
Total Expenditures	\$ 203,572	\$ 138,430	\$ 180,110	\$ (23,462)



TIRZ Fund

TIRZ Fund	FY21 Budget	FY21 Estimate	FY22 Budget	Budget Inc / (Dec)
City Contribution	\$ 1,630,640	\$ 1,421,889	\$ 1,529,160	\$ (101,480)
County Contribution	1,054,435	893,761	981,110	(73,325)
Miscellaneous	4,700	4,000	4,000	(700)
Total Resources	\$ 2,689,775	\$ 2,319,650	\$ 2,514,270	\$ (175,505)
Services	\$ 0	\$ 36,200	\$ 35,000	\$ 35,000
Debt Service	413,685	414,055	402,710	(10,975)
Other Expenses	50,000	30,000	90,000	40,000
Transfers	1,480,206	1,480,206	1,682,530	202,324
Total Expenditures	\$ 1,943,891	\$ 1,960,461	\$ 2,210,240	\$ 266,349



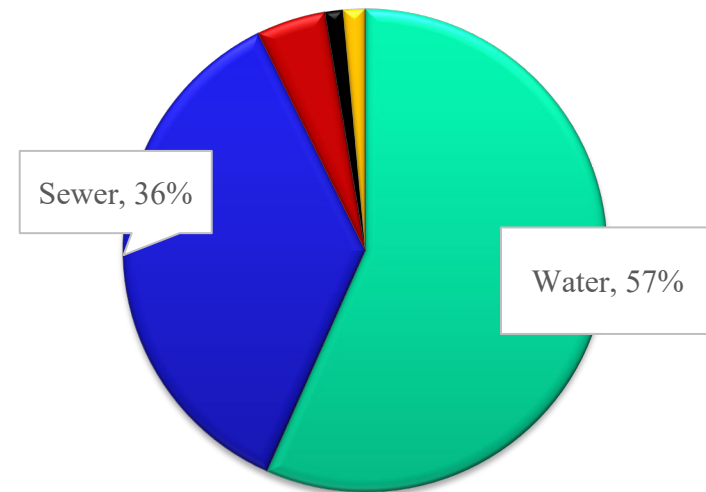
Changes from Budget Workshop TIRZ Fund

- Changes made to the proposed budget after the June 22 workshop include
 - Revenue from City and County contributions decrease by a total of \$354,000 to reflect a lower captured increment than originally anticipated



FY22 Water & Sewer Fund Revenue

Water revenue	\$ 6,014,130
Sewer revenue	3,829,650
Fees and other	489,690
Miscellaneous	127,160
Use of Reserves	<u>154,350</u>
Total	<u><u>\$10,614,980</u></u>



Water
Sewer
Fees & other
Miscellaneous
Use of Reserves



Budget to Budget Comparison Revenue by Category

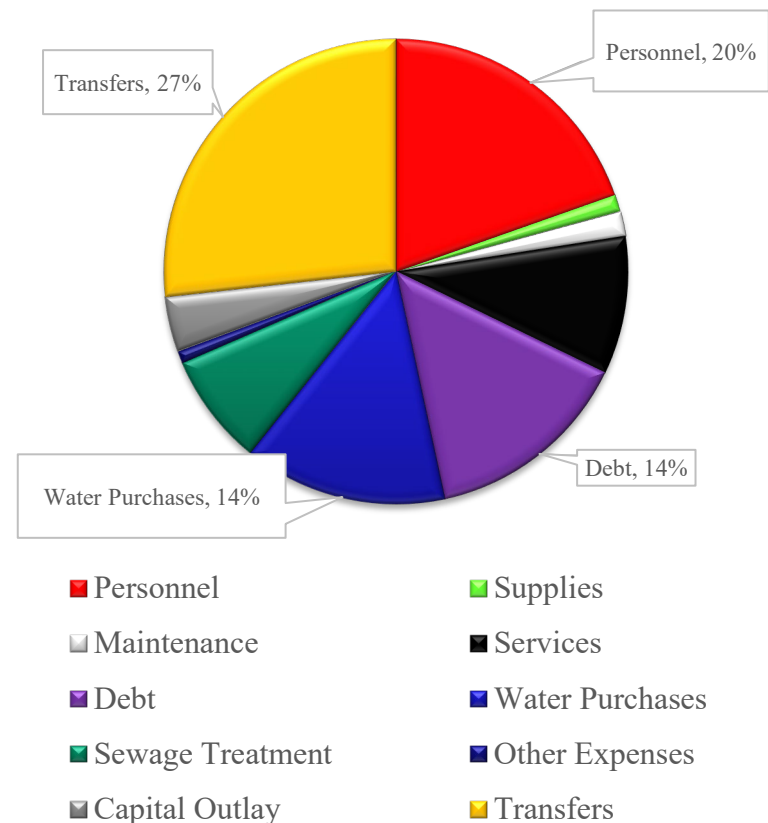
Water and Sewer Fund Revenue Category	FY21 Budget	FY21 Estimate	FY22 Budget	Increase / (Decrease)
Water Revenue	\$ 5,068,687	\$ 5,675,646	\$ 6,014,130	\$ 945,443
Sewer Revenue	3,319,370	3,612,873	3,829,650	510,280
Fees and Other Revenue	482,998	522,280	489,690	6,692
Miscellaneous	132,678	103,580	127,160	(5,518)
Use of Reserves	0	0	154,350	154,350
Total Revenue	\$ 9,003,733	\$ 9,914,379	\$10,614,980	\$ 1,611,247

Excluding use of reserves, revenue increases by \$546,251 (5.5%) over the FY21 estimate



FY22 Water & Sewer Fund Expenses

Personnel	\$ 2,089,620
Supplies	123,070
Maintenance	182,350
Services	1,019,210
Debt	1,536,880
Water Purchases	1,500,700
Sewage Treatment	829,340
Other Expenses	90,000
Capital Outlay	404,000
Transfers	<u>2,839,810</u>
Total	<u>\$10,614,980</u>





Budget to Budget Comparison Expenses by Category

Water/Sewer Fund Expense Category	FY21 Amended Budget	FY21 Estimate	FY22 Budget	Increase / (Decrease)
Personnel	\$ 1,882,602	\$ 1,869,527	\$ 2,089,620	\$ 207,018
Supplies	120,912	125,640	123,070	2,158
Maintenance	224,930	173,600	182,350	(42,580)
Services	473,514	510,481	1,019,210	545,696
Debt	1,802,548	1,541,958	1,536,880	(265,668)
Water Purchases	1,191,543	1,446,688	1,500,700	309,157
Sewage Treatment	831,516	898,707	829,340	(2,176)
Other Expenses	0	0	90,000	90,000
Capital Outlay	292,410	526,114	404,000	111,590
Transfers	2,169,735	2,169,735	2,839,810	670,075
Total Expenses	\$ 8,989,710	\$ 9,262,450	\$10,614,980	\$ 1,625,270



Budget to Budget Comparison Revenue by Category

Drainage Fund Revenue Category	FY21 Budget	FY21 Estimate	FY22 Budget	Increase / (Decrease)
Storm Drainage Fees	\$546,121	\$547,008	\$580,000	\$33,879
Interest Income	1,940	400	400	(1,540)
Total Revenue	\$548,061	\$547,408	\$580,400	\$32,339



Budget to Budget Comparison Expenses by Category

Drainage Fund Expense Category	FY21 Budget	FY21 Estimate	FY22 Budget	Increase / (Decrease)
Personnel	\$ 261,427	\$225,308	\$ 268,990	\$ 7,563
Supplies	16,280	14,797	15,630	(650)
Maintenance	19,160	14,632	46,260	27,100
Services	30,243	18,130	30,090	(153)
Debt	25,790	25,708	25,030	(760)
Capital Outlay	0	0	8,000	8,000
Transfers	178,360	178,360	179,180	820
Total Expenses	\$ 531,260	\$476,935	\$ 573,180	\$ 41,920



Information Technology Fund

Information Technology Fund	FY21 Budget	FY21 Estimate	FY22 Budget	Budget Inc / (Dec)
Charges for Service	\$ 814,942	\$ 818,692	\$ 901,140	\$ 86,198
Miscellaneous	250	100	100	(150)
Use of Reserves	74,991	0	0	(74,991)
Total Resources	\$ 890,183	\$ 818,792	\$ 901,240	\$ 11,057
Personnel	\$ 195,007	\$ 171,700	\$ 211,080	\$ 16,073
Supplies	69,345	62,095	127,140	57,795
Maintenance	346,710	346,409	411,490	64,780
Services	96,621	98,241	96,480	(141)
Capital Outlay	182,500	172,000	0	(182,500)
Total Expenses	\$ 890,183	\$ 850,445	\$ 846,190	\$ (43,993)



Building Maintenance Fund

Building Maintenance Fund	FY21 Budget	FY21 Estimate	FY22 Budget	Budget Inc / (Dec)
Charges for Service	\$ 443,517	\$ 443,517	\$ 458,130	\$ 14,613
Miscellaneous	250	100	100	(150)
Total Resources	\$ 443,767	\$ 443,617	\$ 458,230	\$ 14,463
Personnel	\$ 244,866	\$ 211,949	\$ 289,850	\$ 44,984
Supplies	31,749	28,900	31,710	(39)
Maintenance	131,285	117,000	69,610	(61,675)
Services	19,353	18,891	14,160	(5,193)
Transfers	13,863	13,863	14,280	417
Total Expenses	\$ 441,116	\$ 390,603	\$ 419,610	\$ (21,506)



Budget to Budget Comparison Revenue by Category

BEDC Fund Revenue	FY21 Budget	FY21 Estimate	FY22 Budget	Increase / (Decrease)
Sales Tax	\$1,659,081	\$2,281,600	\$2,418,500	\$759,419
Rental Income	27,600	27,600	27,600	0
Miscellaneous	15,518	10,910	9,230	(6,288)
Total Revenue	\$1,702,199	\$2,320,110	\$2,455,330	\$753,131



Budget to Budget Comparison Expenditures by Category

BEDC Fund Expenditures	FY21 Budget	FY21 Estimate	FY22 Budget	Increase / (Decrease)
Personnel	\$ 200,468	\$ 211,200	\$ 218,600	\$ 18,132
Supplies	7,200	4,921	5,080	(2,120)
Maintenance	71,785	48,970	76,190	4,405
Services	217,190	150,083	185,390	(31,800)
Capital Outlay	50,000	37,137	50,000	0
Transfers	0	0	150,000	150,000
Total Expenditures	\$ 546,643	\$ 452,311	\$ 685,260	\$ 138,617



In Summary

- Sales tax revenue expected to rise six percent
- General Fund budget includes
 - Annual street maintenance funding of \$650,000
 - Public safety rank structure changes
 - Merit adjustments up to 3% for employees
 - Increased health insurance costs
 - \$438,000 as a down payment on the cost of implementing the compensation study
 - Actual implementation cost may be considerably higher



In Summary

- Debt Service Fund uses reserves to lower the debt component of the total property tax rate
- No utility rate increases are anticipated
- Water & Sewer Fund transfers \$1,900,000 for future capital projects
- Hotel/Motel Fund revenue has reached pre-pandemic levels



Questions/Comments?

[https://issuu.com/cityofbeltontexas/docs/fy_2022_proposed_budget - online links](https://issuu.com/cityofbeltontexas/docs/fy_2022_proposed_budget_-_online_links)



Staff Report – City Council Agenda Item

Agenda Item #9

Call for a public hearing to be held at a Special Called City Council Meeting on Tuesday, September 7, 2021, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the City of Belton Annual Budget for its fiscal year beginning October 1, 2021 and ending September 30, 2022.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

The Local Government Code requires the governing body to set a date for a public hearing on the proposed annual budget. The Fiscal Year 2022 Proposed Annual Budget includes total resources of \$36,227,620 and expenditures of \$34,049,640, including transfers, planned use of fund balance, and the activity of the Belton Economic Development Corporation. A public hearing must be conducted before the budget can be adopted. Final action to adopt the budget is scheduled for September 14, 2021.

Fiscal Impact

None

Recommendation

Staff recommends calling for a public hearing at a Special Called City Council Meeting on Tuesday, September 7, 2021, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the City of Belton Annual Budget for its fiscal year beginning October 1, 2021 and ending September 30, 2022.

Attachments

None



Staff Report – City Council Agenda Item

Agenda Item #10

Discuss and consider a proposed ad valorem tax rate for the 2021 tax year (Fiscal Year 2022)

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

On July 15, 2021, the City received its certified tax roll from the Appraisal District of Bell County. The total taxable value of property located within the City of Belton is now \$1,556,589,820, including property located within the Tax Increment Reinvestment Zone. This represents a 9.3% increase to the 2020 adjusted taxable value of \$1,424,196,700. The \$132,393,120 increase in total property value can be broken down into two components: existing property and new property. The value of existing property rose by \$95,055,005 from January 1, 2020 to January 1, 2021. New property contributed \$37,338,115 to the total.

Three important calculations must now be made. The no-new-revenue tax rate is the rate that, when applied to the current year value, will raise an equal amount of revenue from the same properties as last year. The voter-approval rate is the highest tax rate that the City can adopt without holding an election, unless the de minimis rate exceeds the voter-approval rate. The de minimis rate is the rate that would generate an additional \$500,000 for operations and maintenance plus the current debt rate. Considering property values just received, the calculated rates for the 2021 tax year are:

No-new-revenue tax rate	\$0.5910 per \$100
De minimis rate	\$0.6198 per \$100
Voter-approval rate	\$0.6377 per \$100

Certain assumptions on property values and tax rates were made as the FY 2022 Proposed Annual Budget was being developed. Using the now certified values, the tax rate that would levy the amount reflected in the budget is \$0.6200 per \$100 of taxable value instead of the \$0.6300 rate that was expected. For comparison, last year's tax rate was \$0.6300 per \$100.

The governing body must propose the ad valorem tax rate for the 2021 tax year. Several options exist. A rate of \$0.6200 would provide enough money to pay for everything that is included in the proposed budget. However, management recommends a tax rate of \$0.6300 to help implement the Service Delivery component of the Strategic Plan. Although the rate may not change, any rate over the no-new-revenue tax rate of \$0.5910 would still be considered a tax increase. A \$0.6300 tax rate would be an effective tax increase of 6.6%.

One public hearing will also be required if the proposed tax rate exceeds the no-new-revenue rate.

The average taxable value of a single-family home in the City of Belton increased from \$192,760 in 2020 to \$209,786 in 2021. The City of Belton property tax paid on the average home at last year's tax rate was \$1,214.39. The average homeowner would pay \$1,321.65 in city property taxes if a \$0.6300 tax rate is adopted for 2021, an increase of \$107.26 for the year.

Final action to adopt the budget and property tax rate is scheduled for September 14, 2021.

Fiscal Impact

The fiscal impact will vary depending upon the city property tax rate proposed by City Council.

Recommendation

Management recommends proposing an ad valorem tax rate of \$0.6300 per \$100 for tax year 2021 (Fiscal Year 2022). That rate is the same as last year, yet it still provides funding for everything that is included in the proposed budget. It also acknowledges that the rate that is adopted this year will influence the rates for FY 2023.

Attachments

Presentation
Tax Rate Worksheets
Notice About 2021 Tax Rates
2021 Certified Appraisal Roll

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 17). ¹	\$1,422,489,560
2. 2020 tax ceilings. Counties, Cities and Junior College Districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" if your taxing units adopted the tax ceiling provision in 2020 or prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2020 adjusted taxable value. Subtract line 2 from line 1.	\$1,422,489,560
4. 2020 total adopted tax rate.	\$0.630000/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value. A. Original 2020 ARB values: \$1,149,337 B. 2020 values resulting from final court decisions: - \$1,050,000 C. 2020 value loss. Subtract B from A. ³	\$99,337
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2020 ARB certified value: \$32,156,069 B. 2020 disputed value: - \$30,548,266 C. 2020 undisputed value. Subtract B from A. ⁴	\$1,607,803
7. 2020 Chapter 42 related adjusted values. Add line 5 and line 6.	\$1,707,140
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add line 3 and line 7.	\$1,424,196,700

1 Tex. Tax Code § 26.012(14)

2 Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

No-New-Revenue Tax Rate (continued)

9.	2020 taxable value of property in territory the taxing unit deannexed after January 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10.	2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2020 market value: \$14,504 B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value: + \$4,988,063 C. Value loss. Add A and B. ⁶	\$5,002,567
11.	2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only those properties that first qualified in 2021; do not use properties that qualified in 2020. A. 2020 market value: \$0 B. 2021 productivity or special appraised value: - \$0 C. Value loss. Subtract B from A. ⁷	\$0
12.	Total adjustments for lost value. Add lines 9, 10C and 11C.	\$5,002,567
13.	Adjusted 2020 taxable value. Subtract line 12 from line 8.	\$1,419,194,133
14.	Adjusted 2020 total levy. Multiply line 4 by line 13 and divide by \$100.	\$8,940,923
15.	Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁸	\$3,221
16.	Taxes in tax increment financing (TIF) for tax year 2020. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2021 captured appraised value in Line 18D, enter "0". ⁹	\$1,421,888
17.	Adjusted 2020 levy with refunds and TIF adjustment. Add lines 14 and 15, subtract line 16. ¹⁰	\$7,522,256

5 Tex. Tax Code § 26.012(15)

6 Tex. Tax Code § 26.012(15)

7 Tex. Tax Code § 26.012(15)

8 Tex. Tax Code § 26.012(13)

9 Tex. Tax Code § 26.03(c)

10 Tex. Tax Code § 26.012(13)

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

No-New-Revenue Tax Rate (continued)

18.	<p>Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 20). These homesteads includes homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$1,556,589,820</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$0</p> <p>D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 23 below.¹² - \$246,638,226</p> <p>E. Total 2021 value. Add A and B, then subtract C and D.</p>	\$1,309,951,594
19.	<p>Total value of properties under protest or not included on certified appraisal roll.¹³</p> <p>A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁴ \$0</p> <p>B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁵ + \$0</p>	

11 Tex. Tax Code § 26.12, 26.04(c-2)

12 Tex. Tax Code § 26.03(c)

13 Tex. Tax Code § 26.01(c) and (d)

14 Tex. Tax Code § 26.01(c)

15 Tex. Tax Code § 26.01(d)

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

No-New-Revenue Tax Rate (concluded)

19. (cont.)	C. Total value under protest or not certified. Add A and B.	\$0
20.	2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$0
21.	2021 total taxable value. Add lines 18E and 19C. Subtract line 20. ¹⁷	\$1,309,951,594
22.	Total 2021 taxable value of properties in territory annexed after January 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23.	Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2020 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$37,338,115
24.	Total adjustments to the 2021 taxable value. Add lines 22 and 23.	\$37,338,115
25.	Adjusted 2021 taxable value. Subtract line 24 from line 21.	\$1,272,613,479
26.	2021 NNR tax rate. Divide line 17 by line 25 and multiply by \$100. ²⁰	\$0.591/\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$/\$100

16 Tex. Tax Code § 26.012(6)(B)

17 Tex. Tax Code § 26.012(6)

18 Tex. Tax Code § 26.012(17)

19 Tex. Tax Code § 26.012(17)

20 Tex. Tax Code § 26.04(c)

21 Tex. Tax Code § 26.04(d)

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

28.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.5289/\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$1,424,196,700
30.	Total 2020 M&O levy. Multiply line 28 by line 29 and divide by \$100.	\$7,532,576
31.	Adjusted 2020 levy for calculating NNR M&O taxes. A. 2020 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$0 B. M&O taxes refunded for years preceding tax year 2020: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. + \$2,744 C. 2020 taxes in TIF.: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0. - \$1,193,709	

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

Voter-Approval Tax Rate (continued)

31. (cont.)	<p>D. 2020 transferred function.: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.</p> <p style="text-align: right;">+/- \$0</p> <p>E. 2020 M&O levy adjustments.: Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function.</p> <p style="text-align: right;">\$-1,190,965</p> <p>F. Add line 30 to line 31E.</p>	\$6,341,611
32.	<p>Adjusted 2021 taxable value. Enter the amount in line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$1,272,613,479
33.	<p>2021 NNR M&O rate. (unadjusted) Divide line 31 by line 32 and multiply by \$100.</p>	\$0.4983/\$100
34.	<p>Rate adjustment for state criminal justice mandate.²³</p> <p>A. 2021 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.</p> <p style="text-align: right;">\$0</p> <p>B. 2020 criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p style="text-align: right;">\$0</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100.</p> <p style="text-align: right;">\$0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$0/\$100

²² [Reserved for expansion]

²³ Tex. Tax Code § 26.044

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

Voter-Approval Tax Rate (continued)

35.	Rate adjustment for indigent health care expenditures.²⁴ A. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. \$0 B. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. \$0 C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$0/\$100	
36.	Rate adjustment for county indigent defense compensation.²⁵ A. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. \$0 B. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose. \$0 C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100 D. Multiply B by 0.05 and divide by line 32 and multiply by \$100. \$0/\$100 E. Enter the lessor of C and D. If not applicable, enter 0. \$0/\$100	

24 Tex. Tax Code § 26.0442

25 Tex. Tax Code § 26.0442

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

Voter-Approval Tax Rate (continued)

37.	Rate adjustment for county hospital expenditures.²⁶ A. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021 \$0 B. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020. \$0 C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100 D. Multiply B by 0.08 and divide by line 32 and multiply by \$100. \$0/\$100 E. Enter the lessor of C and D, if applicable. If not applicable, enter 0. \$0/\$100	
38.	Adjusted 2021 NNR M&O rate. Add lines 33, 34D, 35D, 36E, and 37E.	\$0.4983/\$100
39.	2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply line 38 by 1.08. Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035 Taxing unit affected by disaster declaration. If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply line 38 by 1.08. ²⁷	\$0.5157/\$100

26 Tex. Tax Code § 26.0443

27 Tex. Tax Code § 26.04(c-1)

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

Voter-Approval Tax Rate (concluded)

40.	<p>Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. <p>A: Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount. \$1,172,657</p> <p>B: Subtract unencumbered fund amount used to reduce total debt. -\$80,000</p> <p>C: Subtract certified amount spent from sales tax to reduce debt (enter zero if none). -\$0</p> <p>D: Subtract amount paid from other resources. -\$0</p> <p>E: Adjusted debt. Subtract B, C and D from A. \$1,092,657</p>	
41.	<p>Certified 2020 excess debt collections. Enter the amount certified by the collector.²⁸</p>	\$0
42.	<p>Adjusted 2021 debt. Subtract line 41 from line 40E.</p>	\$1,092,657
43.	<p>2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.²⁹ 100.0000%</p> <p>B. Enter the 2020 actual collection rate. 97.8700%</p> <p>C. Enter the 2019 actual collection rate. 99.0700%</p> <p>D. Enter the 2018 actual collection rate. 99.5700%</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³⁰</p>	100.0000%
44.	<p>2021 debt adjusted for collections. Divide line 42 by line 43E.</p>	\$1,092,657
45.	<p>2021 total taxable value. Enter the amount on line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$1,309,951,594
46.	<p>2021 debt rate. Divide line 44 by line 45 and multiply by \$100.</p>	\$0.0834/\$100
47.	<p>2021 voter-approval tax rate. Add lines 39 and 46.</p>	\$0.5991/\$100
48.	<p>COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.</p>	\$/\$100

28 Tex. Tax Code § 26.012(10) and 16.04(b)

29 Tex. Tax Code § 26.04(b)

30 Tex. Tax Code § 26.04(h),(h-1) and (h-2)

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

For each tax year before 2021, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2021 is zero.⁴⁰

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴¹

61.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$0.0386/\$100
62.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$0/\$100
63.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$0/\$100
64.	2021 unused increment rate. Add lines 61, 62, and 63.	\$0.0386/\$100
65.	2021 voter-approval tax rate, adjusted for unused increment rate. Add line 64 to one of the following lines (as applicable): line 47, line 48 (counties), line 56 (taxing units with the additional sales tax) or line 60 (taxing units with pollution control).	\$0.6377/\$100

³⁹ Tex. Tax Code § 26.013(a)

⁴⁰ Tex. Tax Code § 26.013(c)

⁴¹ Tex. Tax Code § 26.063(a)(1)

2021 Tax Rate Calculation Worksheet

CITY OF BELTON

De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. ⁴²

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. ⁴³

66.	Adjusted 2021 NNR M&O tax rate. Enter the rate from line 38 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.4983/\$100
67.	2021 total taxable value. Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$1,309,951,594
68.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by line 67 and multiply by \$100.	\$0.0381/\$100
69.	2021 debt rate. Enter the rate from line 46 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.0834/\$100
70.	De minimis rate. Add lines 66,68, and 69.	\$0.6198/\$100

⁴² Tex. Tax Code § 26.012(8-a)

⁴³ Tex. Tax Code § 26.063(a)(1)

Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate. As applicable, enter the 2021 NNR tax rate from: line 26, line 27 (counties), or line 54 (adjusted for sales tax).	\$0.591/\$100
Voter-approval tax rate. As applicable, enter the 2021 voter-approval tax rate from: line 47, line 48 (counties), line 56 (adjusted for sales tax), line 60 (adjusted for pollution control), or line 65 (adjusted for unused increment).	\$0.6377/\$100
De minimis rate. If applicable, enter the de minimis rate from line 70.	\$0.6198/\$100

Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have calculated the tax rates in accordance with requirements in Tax Code. ⁴⁴

Print Here

Tammy Hubnik

Printed Name of Taxing Unit Representative

Sign Here

Tammy Hubnik

Taxing Unit Representative

Date

7/26/2021

Notice About 2021 Tax Rates

Property Tax Rates in CITY OF BELTON. This notice concerns the 2021 property tax rates for CITY OF BELTON. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate: \$0.591000/\$100

This year's voter-approval tax rate: \$0.6377/\$100

To see the full calculations, please visit <https://bell.truthintaxation.com> for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balances:

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
Maintenance & Operation Tax Fund	\$7,000,000
Interest & Sinking Fund	\$80,000

Current Year Debt Service:

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
General Obligation, 2003	\$190,000	\$16,185	\$0	\$206,185
General Obligation, 2005	\$275,000	\$29,382	\$0	\$304,382
Certificates, 2008	\$81,675	\$27,377	\$0	\$109,052
Certificates, 2015	\$45,000	\$21,850	\$0	\$66,850
GO Refunding, 2017	\$155,000	\$18,988	\$0	\$173,988
Certificates, 2018	\$30,000	\$68,300	\$0	\$98,300
GO Refunding, 2019	\$55,000	\$158,900	\$0	\$213,900
Total required for 2021 debt service				\$1,172,657
- Amount (if any) paid from funds listed in unencumbered funds				\$80,000
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2021				\$1,092,657
+ Amount added in anticipation that the taxing unit will collect only 100.000000% of its				\$0

taxes in 2021

= Total Debt Levy

\$1,092,657

This notice contains a summary of the no-new-revenue and voter-approval calculations as certified by

Name of person preparing this notice: Tammy Hubnik

Position: Deputy Chief Appraiser

Date prepared: July 26, 2021

Tax Appraisal District of Bell County



July 15, 2021

City of Belton
Wayne Carpenter, Mayor
P O Box 120
Belton TX 76513

Dear Mayor Carpenter

The enclosed information contains the certified values for the 2021 tax year for your entity. The Appraisal Review Board of Bell County certified the appraisal roll on the 13th of July 2021. The Appraisal District has certified a total net taxable value for your entity as \$1,556,589,820.

Sincerely

Billy White
Chief Appraiser

BW/lh

2021 CERTIFIED TOTALS

Property Count: 11,104

TBE - CITY OF BELTON
Grand Totals

7/15/2021

7:59:57AM

Land		Value			
Homesite:		165,359,728			
Non Homesite:		216,047,062			
Ag Market:		22,555,331			
Timber Market:		0	Total Land	(+)	403,962,121
Improvement		Value			
Homesite:		903,791,329			
Non Homesite:		686,372,724	Total Improvements	(+)	1,590,164,053
Non Real		Count	Value		
Personal Property:	1,081		162,271,180		
Mineral Property:	0		0		
Autos:	490		8,506,794	Total Non Real	(+)
			Market Value	=	170,777,974
					2,164,904,148
Ag	Non Exempt	Exempt			
Total Productivity Market:	22,555,331	0			
Ag Use:	287,015	0	Productivity Loss	(-)	22,268,316
Timber Use:	0	0	Appraised Value	=	2,142,635,832
Productivity Loss:	22,268,316	0	Homestead Cap	(-)	49,228,215
			Assessed Value	=	2,093,407,617
			Total Exemptions Amount	(-)	536,817,797
			(Breakdown on Next Page)		
			Net Taxable	=	1,556,589,820

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 9,806,515.87 = 1,556,589,820 * (0.630000 / 100)

Certified Estimate of Market Value: 2,164,904,148
 Certified Estimate of Taxable Value: 1,556,589,820

Tif Zone Code	Tax Increment Loss
BETIF1	246,638,226
Tax Increment Finance Value:	246,638,226
Tax Increment Finance Levy:	1,553,820.82

2021 CERTIFIED TOTALS

Property Count: 11,104

TBE - CITY OF BELTON
Grand Totals

7/15/2021

8:00:12AM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	1	1,288,899	0	1,288,899
CH	9	1,214,512	0	1,214,512
DP	119	1,056,478	0	1,056,478
DPS	6	50,000	0	50,000
DV1	60	0	528,000	528,000
DV1S	6	0	30,000	30,000
DV2	58	0	501,179	501,179
DV2S	6	0	45,000	45,000
DV3	80	0	747,167	747,167
DV3S	4	0	30,000	30,000
DV4	198	0	1,483,856	1,483,856
DV4S	26	0	180,000	180,000
DVHS	238	0	67,447,946	67,447,946
DVHSS	18	0	3,360,716	3,360,716
EX-XG	1	0	155,292	155,292
EX-XI	2	0	93,768	93,768
EX-XJ	97	0	52,787,115	52,787,115
EX-XL	20	0	8,888,575	8,888,575
EX-XR	7	0	1,284,907	1,284,907
EX-XV	1,138	0	383,029,488	383,029,488
EX-XV (Prorated)	1	0	2,626	2,626
EX366	49	0	13,326	13,326
OV65	1,257	11,688,703	0	11,688,703
OV65S	82	730,000	0	730,000
PC	2	113,047	0	113,047
SO	1	67,197	0	67,197
Totals		16,208,836	520,608,961	536,817,797

2021 CERTIFIED TOTALS

Property Count: 11,104

TBE - CITY OF BELTON
Grand Totals

7/15/2021 8:00:12AM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	5,345	2,010.5158	\$35,267,946	\$1,047,686,312	\$915,131,263
B	MULTIFAMILY RESIDENCE	213	133.4821	\$3,910,965	\$144,657,338	\$144,618,153
C1	VACANT LOTS AND LAND TRACTS	1,224	905.2079	\$5,024	\$41,073,735	\$41,001,355
D1	QUALIFIED AG LAND	199	2,774.9864	\$0	\$22,555,331	\$283,137
D2	IMPROVEMENTS ON QUALIFIED OP	20		\$13,644	\$183,018	\$183,018
E	FARM OR RANCH IMPROVEMENT	157	1,146.0804	\$1,240,310	\$33,970,954	\$29,950,576
F1	COMMERCIAL REAL PROPERTY	552	807.3281	\$1,723,589	\$218,621,279	\$218,609,319
F2	INDUSTRIAL REAL PROPERTY	33	129.6140	\$0	\$21,528,476	\$20,239,577
J2	GAS DISTRIBUTION SYSTEM	3	0.1290	\$0	\$5,653,815	\$5,653,815
J3	ELECTRIC COMPANY (INCLUDING C	8	10.1830	\$0	\$20,349,570	\$20,349,570
J4	TELEPHONE COMPANY (INCLUDI	3	0.3202	\$0	\$2,081,898	\$2,081,898
J5	RAILROAD	7	3.5000	\$0	\$2,854,741	\$2,854,741
J6	PIPELAND COMPANY	4		\$0	\$3,934,623	\$3,846,280
J7	CABLE TELEVISION COMPANY	4		\$0	\$4,255,366	\$4,255,366
L1	COMMERCIAL PERSONAL PROPE	1,380		\$1,105,001	\$86,087,762	\$86,052,558
L2	INDUSTRIAL PERSONAL PROPERT	73		\$0	\$42,083,967	\$42,083,967
M1	TANGIBLE OTHER PERSONAL, MOB	270		\$16,876	\$1,558,681	\$1,384,470
O	RESIDENTIAL INVENTORY	435	84.1049	\$991,499	\$16,043,754	\$15,756,838
S	SPECIAL INVENTORY TAX	25		\$500	\$2,253,919	\$2,253,919
X	TOTALLY EXEMPT PROPERTY	1,324	2,845.5549	\$249,938	\$447,469,609	\$0
Totals			10,851.0067	\$44,525,292	\$2,164,904,148	\$1,556,589,820

2021 CERTIFIED TOTALS

Property Count: 11,104

TBE - CITY OF BELTON
Grand Totals

7/15/2021 8:00:12AM

CAD State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A1	REAL-RES/SINGLE FAMILY	5,199	1,915.4652	\$35,171,524	\$1,042,655,874	\$910,700,189
A2	REAL-RES/MOBILE HOME	164	95.0506	\$96,422	\$4,878,645	\$4,280,037
A3	IMPROVEMENTS ONLY-RES	4		\$0	\$151,793	\$151,037
B1	REAL-RES/MULTI FAMILY	39	94.1809	\$434,616	\$116,400,827	\$116,400,827
B2	RESL-RES/DUPLEX	182	39.3012	\$3,476,349	\$28,256,511	\$28,217,326
C1	VACANT LOT	1,067	625.2486	\$5,024	\$27,339,066	\$27,266,726
C2	VACANT COMMERCIAL LOT	157	279.9593	\$0	\$13,734,669	\$13,734,629
D1	QUALIFIED AGRICULTURAL LAND	199	2,774.9864	\$0	\$22,555,331	\$283,137
D2	IMPROVEMENTS ON QUALIFIED AG L	20		\$13,644	\$183,018	\$183,018
E	NON QUALIFIED AG LAND	95	991.0950	\$0	\$10,844,162	\$10,786,405
E1	FARM & RANCH IMPROVEMENT	85	143.1814	\$1,240,310	\$22,838,425	\$18,913,059
E2	MOBILE HOME-FARM & RANCH	11	11.8040	\$0	\$288,367	\$251,112
F1	COMMERCIAL IMPROVEMENT	547	807.3281	\$1,723,589	\$218,528,558	\$218,516,598
F2	INDUSTRIAL IMPROVEMENT	33	129.6140	\$0	\$21,528,476	\$20,239,577
F3	IMPROVEMENTS ONLY COMMERICA	5		\$0	\$92,721	\$92,721
J2	UTILITIES/GAS COMPANIES	3	0.1290	\$0	\$5,653,815	\$5,653,815
J3	UTILITIES/ELECTRIC CO	8	10.1830	\$0	\$20,349,570	\$20,349,570
J4	UTILITIES/TELEPHONE CO	3	0.3202	\$0	\$2,081,898	\$2,081,898
J5	RAILROADS	7	3.5000	\$0	\$2,854,741	\$2,854,741
J6	PIPELINES	4		\$0	\$3,934,623	\$3,846,280
J7	CABLE TELEVISION COMPANY	4		\$0	\$4,255,366	\$4,255,366
L1	BUSINESS PERSONAL	1,380		\$1,105,001	\$86,087,762	\$86,052,558
L2	INDUSTRIAL PERSONAL	73		\$0	\$42,083,967	\$42,083,967
M1	MOBILE HOME (PERSONAL PROP)	270		\$16,876	\$1,558,681	\$1,384,470
O1	BLDRS/DEVELOPERS VACANT LOT	415	79.1715	\$0	\$12,591,129	\$12,591,129
O2	BLDRS/DEVELOPERS IMPROVED LO	20	4.9334	\$991,499	\$3,452,625	\$3,165,709
S	SPECIAL INVENTORY	25		\$500	\$2,253,919	\$2,253,919
X	TOTAL EXEMPT PROPERTY	1,324	2,845.5549	\$249,938	\$447,469,609	\$0
Totals			10,851.0067	\$44,525,292	\$2,164,904,148	\$1,556,589,820

2021 CERTIFIED TOTALS

Property Count: 11,104

TBE - CITY OF BELTON
Effective Rate Assumption

7/15/2021

8:00:12AM

New Value

TOTAL NEW VALUE MARKET:	\$44,525,292
TOTAL NEW VALUE TAXABLE:	\$37,338,115

New Exemptions

Exemption	Description	Count		
EX-XV	Other Exemptions (including public property, r	15	2020 Market Value	\$6,229
EX366	HOUSE BILL 366	12	2020 Market Value	\$8,275
ABSOLUTE EXEMPTIONS VALUE LOSS				\$14,504

Exemption	Description	Count	Exemption Amount
DP	DISABILITY	2	\$20,000
DV1	Disabled Veterans 10% - 29%	2	\$10,000
DV2	Disabled Veterans 30% - 49%	7	\$57,000
DV3	Disabled Veterans 50% - 69%	9	\$94,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	\$10,000
DV4	Disabled Veterans 70% - 100%	32	\$242,122
DV4S	Disabled Veterans Surviving Spouse 70% - 100	1	\$12,000
DVHS	Disabled Veteran Homestead	11	\$3,658,037
OV65	OVER 65	92	\$884,904
PARTIAL EXEMPTIONS VALUE LOSS		157	\$4,988,063
NEW EXEMPTIONS VALUE LOSS			\$5,002,567

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			
TOTAL EXEMPTIONS VALUE LOSS			\$5,002,567

New Ag / Timber Exemptions**New Annexations****New Deannexations****Average Homestead Value**

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
3,429	\$224,945	\$14,351	\$210,594
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
3,376	\$223,508	\$13,722	\$209,786

2021 CERTIFIED TOTALS

TBE - CITY OF BELTON
Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
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2021 Property Tax Rate Calculation

August 10, 2021

1

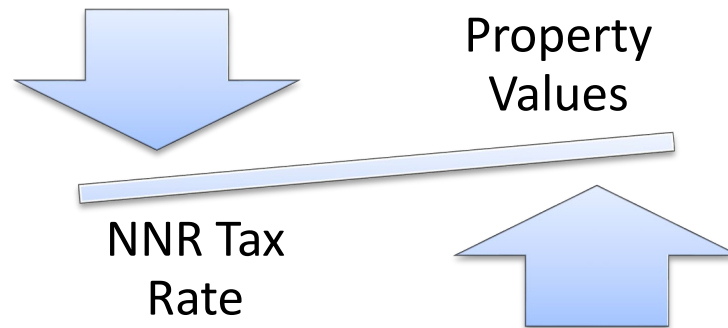
Highlights of 2021 Tax Roll

■ 2020 Adjusted Tax Value Including TIRZ	\$1,424,196,700
■ 2021 Total Tax Value Including TIRZ	\$1,556,589,820
■ % Increase in Total Taxable Value	9.3%
■ 2021 Total Tax Value Including TIRZ	\$1,556,589,820
■ Captured Tax Value within TIRZ	246,638,226
■ 2021 Tax Value for Operations and Debt	\$1,309,951,594
■ New Property Added to the Roll	\$ 37,338,115

Description	Tax Exemptions	2021 Certified Values
Total Market Value		\$2,164,904,148
Agriculture/Productivity Loss		(22,268,316)
Total Appraised Value		2,142,635,832
Cap on Homestead Increase		(49,228,215)
Total Assessed Value		2,093,407,617
100% Exempt Property	\$466,255,097	
Disabled Veteran Exemptions	74,353,864	
Over-65 Exemptions	12,418,703	
Abatements	1,288,899	
Charitable	1,214,512	
Disability Exemptions	1,106,478	
Pollution Control and Solar	180,244	
Less: Tax Exemptions		(536,817,797)
Total Taxable Value		\$1,556,589,820

The Benchmark: No-New-Revenue Tax Rate

- The *no-new-revenue tax rate* is the total rate that is needed to raise the same amount of revenue from the same properties in consecutive years.
- There is an inverse relationship between property values and the no-new-revenue tax rate.



The Benchmark: Voter-Approval Tax Rate

- The property tax rate is comprised of two distinct components
 - Debt service rate produces enough revenue to pay bond obligations next year
 - Maintenance & operations rate provides money for salaries, supplies, and other daily expenditures
- The *voter-approval tax rate* is the rate that raises 3.5% more money for M&O plus the debt service rate
- It may be adjusted by the “unused increment rate” which is the difference between the adopted rate and voter-approval rate for the prior three years

The Benchmark: De Minimis Rate

- The *de minimis rate* is the rate that would generate an additional \$500,000 for M&O plus the current debt rate
- When the de minimis rate exceeds the voter-approval rate, the de minimis rate is the maximum rate than can be adopted without an election

Tax Rates for 2021

Based upon the 2021 values, the calculations of these various rate are

- No-New-Revenue Tax Rate \$0.5910 / \$100
- De Minimis Rate \$0.6198 / \$100
- Voter-Approval Tax Rate \$0.6377 / \$100

City Council Must Propose a Tax Rate for 2021

- The FY 2022 Proposed Annual Budget reflects current property tax revenue of \$8,121,700, net of contributions to the TIRZ
 - M&O - \$7,029,200 Debt Service - \$1,092,500
- A \$0.63 tax rate was assumed using preliminary property values and estimated growth
- Using certified values, a tax rate of \$0.62 would generate the amount of property tax revenue that is included in the budget

Strategic Plan Update

- The addition of a seventh goal category is proposed for the FY 2022 - FY 2026 Plan
- Service Delivery emphasizes the importance of employee retention and talent attraction
- Competitive compensation plays a critical role
- Turnover has increased due to higher pay at surrounding cities
- Full implementation of the upcoming comp study is recommended, and it may be costly
 - PD and FD starting pay is falling farther behind
 - Pressure for minimum pay of \$15/hour for others

Management Recommendation

- Management recommends a tax rate of \$0.6300 to address the Strategic Plan element of Service Delivery
 - This rate will generate sufficient funds for FY 2022
 - It recognizes the potential impact of changes to employee compensation on future budgets

Comparison of Tax Rates and Tax Levy in the FY 22 Proposed Budget

Description	2020 Tax Rate of \$0.63 per \$100	2020 Tax Levy	2021 Tax Rate of \$0.63 Per \$100	2021 Tax Levy
Debt Service	\$0.1011	\$1,207,143	\$0.0834	\$1,092,500
Operations	\$0.5289	\$6,315,113	\$0.5466	\$7,160,200
City Resources	\$0.6300	\$7,522,256	\$0.6300	\$8,252,700
TIRZ Resources		\$1,453,404		\$1,553,820
Total Tax Levy		\$8,975,660		\$9,806,520

Changes to Tax Levy If Other Rates are Proposed

Description	Tax Rate	Tax Levy for Debt and M&O	Change from 2020 Levy
2020 Tax Year (Adjusted)	\$0.6300	\$7,522,256	-
2021 at No-New-Revenue Rate	\$0.5910	\$7,741,814	\$219,558
2021 at Recommended Rate	\$0.6300	\$8,252,700	\$730,444
2021 at Voter Approval Rate	\$0.6377	\$8,353,561	\$831,305
<i>Each one penny of the tax rate equates to \$130,995</i>			

Taxes Paid by the Average Homeowner

	2020	2021	Change
Total tax rate (per \$100 of value)	\$0.6300	\$0.6300	No change
Average homestead taxable value	\$192,760	\$209,786	Increase of 8.83%
Tax on average homestead	\$1,214.39	\$1,321.65	Increase of \$107.26, or 8.83%
2021 Rate at \$0.5910	\$1,214.39	\$1,239.84	Increase of \$25.45, or 2.10%

Options for Tax Rate Proposal

- Propose a tax rate of \$0.6300 per \$100 of value
 - Everything included in the proposed budget can be funded including a substantial commitment to implementing the compensation study
- Propose a higher tax rate up to \$0.6377
- Propose a lower tax rate
 - Cut proposed expenditures

Steps to Adopt the Tax Rate

- Propose a tax rate and schedule a public hearing, if necessary
 - Adopted rate may be lower, but not higher, than the rate that is proposed
- Post tax rates on website
- Publish notice in the newspaper
- Hold a public hearing on the tax rate
- Adopt the tax rate

Questions?



Staff Report – City Council Agenda Item

Agenda Item #11

Call for a public hearing to be held at a Special Called City Council Meeting on Tuesday, September 7, 2021, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the proposed tax rate for the 2021 tax year (Fiscal Year 2022).

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

If a city proposes an ad valorem tax rate that exceeds the lesser of the no-new-revenue tax rate or the voter-approval rate the governing body must hold a public hearing on the proposal prior to adoption. This public hearing provides taxpayers the opportunity to express their views on the increase. The governing body may, but is not required to, adopt the tax rate at the conclusion of the hearing. Management recommends a tax rate of \$0.6300 for tax year 2021, which would require a public hearing.

Final action to adopt the budget and property tax rate is scheduled for September 14, 2021.

Fiscal Impact

None

Recommendation

Staff recommends calling a public hearing at a Special Called City Council Meeting on Tuesday, September 7, 2021, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the proposed tax rate for the 2021 tax year (Fiscal Year 2022).

Attachments

None