



City of Belton, Texas

City Council Special Called Meeting Agenda
Thursday, September 7, 2021 - 5:30 p.m.
Harris Community Center, Wright Room
401 N. Alexander, Belton, Texas

Pledge of Allegiance. The Pledge of Allegiance to the U.S. Flag will be led by Councilmember Guy O'Banion.

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by City Manager Sam Listi.

"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 Pro Tem David K. Leigh.

1. Call to order.
2. Public Comments.

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

3. Consider minutes of August 24, 2021, City Council Meeting.

FY2022 Budget

4. Receive a presentation and invite public input on Belton's Strategic Plan for FY 2022-2026.

5. Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY 2022.
6. Conduct a public hearing on the FY2022 Proposed Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$865,593 OR 9.68%, AND OF THAT AMOUNT \$235,230 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

7. Set a date, time, and place for the meeting to adopt the FY2022 Proposed Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$865,593 OR 9.68%, AND OF THAT AMOUNT \$235,230 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

8. Conduct a public hearing on the FY2022 (Tax Year 2021) proposed ad valorem tax rate of \$0.6300/\$100 of taxable value, which is effectively a 6.60 percent increase in the tax rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.69 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$48.30.

9. Set a date, time, and place for the meeting to adopt the FY2022 (Tax Year 2021) proposed ad valorem tax rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.69 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$48.30.

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.



City of Belton, Texas

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401 N. Alexander, Belton, Texas

OFFICE OF THE CITY MANAGER

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Invocation. The Invocation will be given by Mayor Pro Tem David K. Leigh.

1. Call to order.
2. Public Comments.

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3. **Consider minutes of August 24, 2021, City Council Meeting.**

A copy of the minutes is attached. Recommend approval.

FY2022 Budget

4. **Receive a presentation and invite public input on Belton's Strategic Plan for FY 2022-2026.**

See Staff Report from City Manager Sam Listi. Receive brief presentation and invite public input on the FY2022-2026 Strategic Plan. Plan adoption is scheduled for the City Council meeting on September 14, 2021, at 5:30 p.m., at the Harris Community Center.

5. **Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY 2022.**

See Staff Report from City Clerk Amy Casey. Recommend approval of the ordinance establishing the fees/rates for FY2022.

6. **Conduct a public hearing on the FY2022 Proposed Annual Budget for the City of Belton, Texas.**

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$865,593 OR 9.68%, AND OF THAT AMOUNT \$235,230 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

A public hearing on the proposed budget for FY2022 will occur, as required both by State law and the City of Belton Charter. The full proposed budget can be viewed on the City's website.

7. **Set a date, time, and place for the meeting to adopt the FY2022 Proposed Annual Budget for the City of Belton, Texas.**

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$865,593 OR 9.68%, AND OF THAT AMOUNT \$235,230 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Budget adoption is scheduled for the City Council meeting on September 14, 2021, at 5:30 p.m., at the Harris Community Center.

8. **Conduct a public hearing on the FY2022 (Tax Year 2021) proposed ad valorem tax rate of \$0.6300/\$100 of taxable value, which is effectively a 6.60 percent increase in the tax rate.**

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.69 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$48.30.

A proposed ad valorem tax rate which exceeds the lower of the no-new-tax rate or the voter approval tax rate requires additional steps before the rate may be adopted. Although the proposed tax rate of \$0.6300 is the same as the current year's rate, anything above the no-new-tax rate of \$0.5910 is considered a "tax increase." This public hearing is required by State law.

9. **Set a date, time, and place for the meeting to adopt the FY2022 (Tax Year 2021) proposed ad valorem tax rate.**

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.69 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$48.30.

The proposed FY2022 (Tax Year 2021) ad valorem tax rate will be voted on at the City Council meeting to be held on Tuesday, September 14, 2021, at 5:30 p.m., at the Harris Community Center.

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
August 24, 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 (via videoconference) and Councilmembers Craig Pearson, Dan Kirkley, John R. Holmes, Sr. and Daniel Bucher. Councilmember Guy O'Banion was absent. Staff present included Sam Listi, Gene Ellis, John Messer, Michelle Fogle, Chris Brown, Mike Rodgers, Charlotte Walker, Jon Fontenot, Cynthia Hernandez, Tina Moore, Matt Bates, Judy Garrett, James Grant, Larry Berg and Jo-Ell Guzman.

The Pledge of Allegiance to the U.S. Flag was led by Mayor Wayne Carpenter, and the pledge to the Texas Flag was led by Public Information Officer Paul Romer. The Invocation was given by Councilmember Dan Kirkley.

1. **Call to order.** Mayor Carpenter called the meeting to order at 5:30 p.m.
2. **Public Comments.** *(Audio 2:08)*

There were none.

Consent Agenda

Items 3-6 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 2:30)*

3. **Consider minutes of August 10, 2021, City Council Meeting.**
4. **Consider reinstatement of a Local Disaster Declaration for Public Health Emergency related to the COVID-19 Pandemic in Belton, Texas.**
5. **Consider authorizing the City Manager to execute Change Order No. 2 for the 2021 Street Overlay Project to add additional streets and scope of work to the project.**
6. **Consider reappointments to the following Commissions:**
 - A. Civil Service Commission – Jerry Samu**
 - B. Historic Preservation Commission – Barrett Covington and Ann Carpenter**

Mayor Carpenter requested that Item #4 be pulled for a presentation.

Upon a motion by Councilmember Holmes, and a second by Councilmember Pearson, Consent Agenda Items 3, 5, and 6 were unanimously approved upon a vote of 6-0.

City Manager Sam Listi presented Item #4 related to administrative action to reinstate the Disaster Declaration in Belton. PIO Paul Romer summarized the vaccination effort by Bell County and the State of Texas planned for the near future.

Upon a motion by Councilmember Holmes, and a second by Councilmember Pearson, Consent Agenda Item #4 was unanimously approved upon a vote of 6-0.

Regular Agenda

7. **Consider appointments to the Youth Advisory Commission, administer oath of office to newly appointed members, and appoint a Chair.** (Audio 5:55)

Interim Director of Parks and Recreation James Grant introduced the proposed members of the Youth Advisory Commission. Upon a motion by Councilmember Pearson and a second by Councilmember Holmes, the following students were appointed to the Youth Advisory Commission: Emma Romer, Katelyn McAninch, Lauryn McDonald, Arianna Ryan, Emily Ogden, Christian Kunz, Chase Moore, Oscar Constancio and Shivangi Ojha, by a unanimous vote of 6-0. Emma Romer was appointed Chair. City Attorney John Messer administered the Oath of Office to each of the newly appointed members.

Planning and Zoning

8. **Hold a public hearing and consider a zoning change from Agricultural (AG) to Single Family-3 (SF-3) on approximately 12.035 acres located along an extension of Laila Lane, west of Connell Street, east of South Loop 121, south of West Avenue O, and north of Huey Drive.** (Audio 11:16)

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against.

Upon a motion by Councilmember Holmes, and a second by Councilmember Pearson, the property was rezoned to Single Family-3 (SF-3) District upon a vote of 6-0.

ORDINANCE NO. 2021-18

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO SINGLE FAMILY RESIDENTIAL-3 DISTRICT ON APPROXIMATELY 12.035 ACRE TRACT TO BE REGULATED UNDER TYPE AREA 9 DESIGN STANDARDS.

9. **Hold a public hearing and consider a zoning change from Agricultural (AG) to Single Family-3 (SF-3) on approximately 55.997 acres located east of IH 35, north of loop 121, and south of Avenue R.** (Audio 14:46)

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against.

Upon a motion by Councilmember Holmes, and a second by Councilmember Kirkley, the property was rezoned to Single Family-3 (SF-3) District upon a vote of 6-0.

ORDINANCE NO. 2021-19

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO SINGLE FAMILY RESIDENTIAL-3 DISTRICT ON APPROXIMATELY 55.997 ACRE TRACT TO BE REGULATED UNDER TYPE AREA 11 DESIGN STANDARDS.

10. Hold a public hearing and consider a zoning change from Agricultural (AG) to Single Family-3 (SF-3), Retail (R), Commercial-1 (C-1) and Commercial-2 (C-2) on approximately 53.04 acres located south of IH-14, west of S. Loop 121 and east of Old Golf Course Road. (Audio 22:05)

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against.

Upon a motion by Councilmember Holmes, and a second by Councilmember Pearson, the property was rezoned to Single Family-3 (SF-3), Retail (R), Commercial-1 (C-1) and Commercial-2 (C-2) Districts upon a vote of 6-0.

ORDINANCE NO. 2021-20

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO COMMERCIAL-2, COMMERCIAL-1, RETAIL, AND SINGLE FAMILY-3 ZONING DISTRICTS ON APPROXIMATELY 53.04 ACRES GENERALLY LOCATED SOUTH OF I-14 AND WEST OF SOUTH LOOP 121 AND EAST OF OLD GOLF COURSE ROAD WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREA 9 DESIGN STANDARDS.

There being no further business, the meeting was adjourned at 5:57 p.m.

Wayne Carpenter, Mayor

ATTEST:

Amy M. Casey, City Clerk



Staff Report – City Council Agenda Item

Agenda Item #4

Receive a presentation and invite public input on Belton's Strategic Plan for FY 2022-2026.

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 year's COVID-induced theme seeking Balance, to the recommended emphasis of Sustainability as the principal theme of this planning period.

Priority Goals for FY2022, increase from 19 to 21. I am recommending the 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 realistic framework, helping us 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

Invite public input on the FY 2022-2026 Strategic Plan. Final action on an ordinance adopting the Plan is scheduled for September 14, 2021.

Attachments

Memo to Council
DRAFT FY 2022-2026 Strategic Plan
Presentation

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.



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.

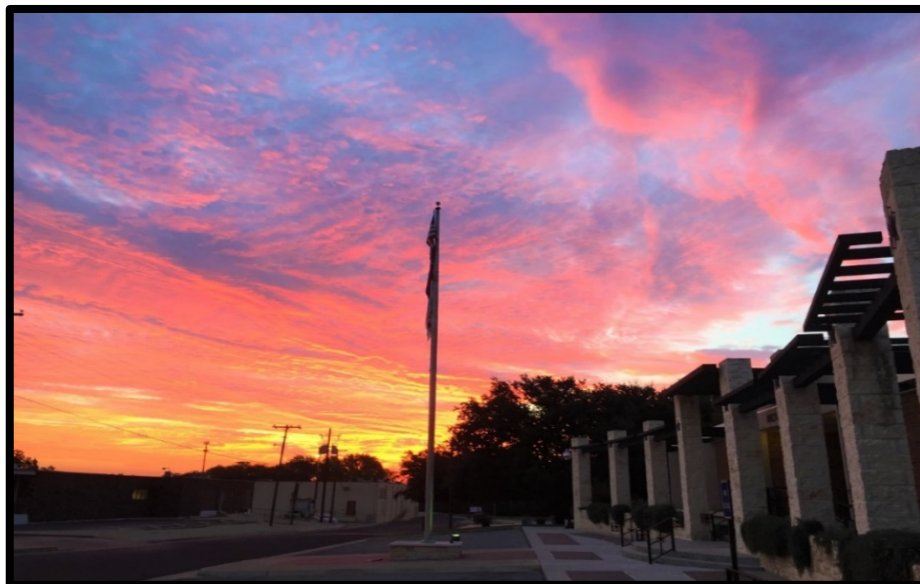
As a prelude to Belton's annual budget process, a review and update of the Strategic Plan has occurred each year since the initial Strategic Plan adoption in 2001. Periodically, due to Councilmember changes, and as significant tasks identified in the Plan are accomplished, the Council conducts comprehensive 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



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|---|--|--|
| 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 • 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



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|---|--|--|
| 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 | |

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| 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



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|---|--|
| 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



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|---|--|--|
| 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. Svcs. 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



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|---|---|--|
| 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



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|--|--|---|
| 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



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|--|---|---------------------|
| 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 |

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2022



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|--|---|---------------------|
| 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 Human Resources Citizens | |

| | |
|------------------------------------|---------------------------------|
| 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



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|--|---|--|
| 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 |



FY 2022-FY 2026 Strategic Plan Public Input

City Council Meeting
September 7, 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 existing six (6) Goal categories:
 - Governance
 - Public Safety
 - Quality of Life
 - Economic Development
 - Connectivity
 - Parks/Natural Beauty
- For FY 2022-2026, a seventh Goal category - Service Delivery - added due to its vital importance in Belton.
- Belton's updated Strategic Plan remains substantive, 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 Strategy

1d) Complete TIRZ Plan Update with City/Bell County

1f) Refine Development Review Standards; 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; needed reconstruction
- Water/Sewer – NW Belton Water Tank
- Storm Drainage
- Capital Equipment Replacement
- Library Enhancements – Interior Study



4. Economic Development – Recognize Opportunities

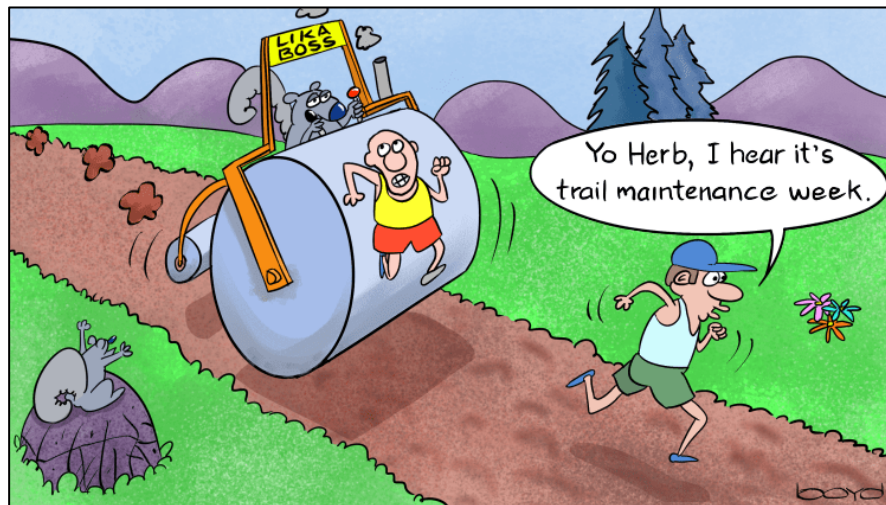
- 4a) Develop Downtown Redevelopment Plan, including 6th Avenue Gateway Corridor and BEDC Marketing Plan
- 4b) Complete IH35 and IH14 Sewer/Water Infrastructure
- 4c) Coordinate City/BEDC efforts in all sectors

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 Area 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

- USACE
- BISD
- UMHB
- BS&W



- United Way
- Belton Lions Club
- Bell County
- CTCOG

Goals for FY 2022

7. Service Delivery -

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



Goal Outcome: Belton delivers excellent customer service by valuing those who deliver services to its citizens.

FY 2022-2026 Strategic Plan Adoption

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



FY 2022-2026

Strategic Plan Adoption

- The Strategic Plan Update has been on City website for public review and comment since the August 10th meeting.
- We invite public comments at today's City Council meeting.
- 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.
- Public Comments



Staff Report – City Council Agenda Item

Agenda Item #5

Receive a presentation and discuss amendments to the City of Belton Fee and Rate Schedule.

Originating Department

Administration – Amy M. Casey, City Clerk
Fire – Jon Fontenot, Fire Chief
Finance – Mike Rodgers, Director of Finance
Public Works – Matt Bates, Interim Director of Public Works
Library – Kim Kroll, Director of Library Services

Summary Information

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

- Library: Eliminating fees for scanning as well as changing the fees for printing (page 1).
- Fire: Complete overhaul of fee structure to make it more understandable and increasing some fees to cover costs (pages 2-4)
- Public Works: Adding a fee for damaged fire hydrants, clarifying what is included in water and sewer tapping fees, and adding a meter box lid replacement fee (page 6-7). Clarifying after hours connects and disconnects (page 7).
- Finance: Eliminating the fee for bound budget and CAFR books (page 8).

All other fees remain unchanged from last year. At the July 27th Council meeting, Councilmember Holmes asked about the irrigation meter fees. Staff feels it is prudent to incorporate analysis of irrigation meter fees into the upcoming utility rate study to determine the impact of any changes.

Fiscal Impact: Most changes will have a minimal impact.

Recommendation: Receive presentation and discuss proposed changes. Ordinance approving proposed changes will be included on the September 7, 2021, Special Called City Council meeting agenda.

Attachments

Ordinance with Proposed Revised Fee and Rate Schedule (no markup)
Proposed Revised Fee and Rate Schedule (with markup)
Presentation

CITY OF BELTON
FEE & RATE SCHEDULE
(Effective October 1, 2021)

Sec. 2-29 Lena Armstrong Public Library Fees (Ordinance #2020-28 2021-21)

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

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

| | |
|--|------------------|
| Permit fee for animals in excess of limitation | \$25.00 per year |
|--|------------------|

Sec. 4-33 Building Permit Fees (Ordinance #2020-28)

| | |
|---|--|
| Basic Building Permit Fee (Standalone for items not covered below) | \$60.00 (such as patio covers, decks, porches and sidewalks) |
| New Residential Construction | \$0.10 per sf |
| New Commercial Construction | \$0.15 per sf |
| Certificate of Occupancy | \$60.00 |
| GIS Fee (input subdivision, utilities, infrastructure) | \$25.00 |
| Multiple Units (2 or more units) | \$10.00 per unit fee additional |
| Reinspection Fee | \$35.00 |
| Reschedule Inspection Fee | \$35.00 |
| Technology Fee | \$10.00 |
| Residential/Commercial Remodel/Additions: | |
| 0-1,000 sf | \$85.00 |
| Each additional 1,000 sf | \$25.00 per additional 1,000 sf or portion thereof |
| Accessory Building (No Electrical, No Plumbing) | \$60.00 |
| Accessory Building (With Electrical, Plumbing, Etc.) | \$60.00 + Subcontractor Fees for Electrical, Plumbing, Etc. |
| Demolition by Owner (Ordinance #2014-39) | |
| Basic Permit | \$60.00 + \$300.00 cash deposit or \$1,000.00 surety bond |
| Demolition by City (Ordinance #2010-38) | |
| Equipment Cost | \$200.00 per hour per piece of City equipment (includes operator) + 20% of disposal costs (2 hour minimum) |
| Additional Personnel Cost | \$50.00 per hour per City employee |
| Fence Permits (Ordinance #2014-39) | |
| Basic Permit | \$35.00 |
| Roof Permits (Ordinance #2015-44) | |
| Basic Permit | \$35.00 |
| House Moving Permits (Ordinance #2014-39) | |
| Basic Permit | \$110.00 + \$300.00 cash deposit or \$1,000 surety bond |
| Moving In Permits (Mobile Home Installation) (Ordinance #2020-28) | \$255.00 (includes \$75 HVAC, \$35 plumbing and \$35 electrical) |
| Contractor Registration (Ordinance #2017-22) | \$50.00 per calendar year |
| (excludes State Licensed Electrical Contractors and State Licensed Plumbing Contractors in accordance with State Law) | |
| Sign Permits (Ordinance #2017-22) | |
| On Premises | \$60.00 |
| Off Premises | \$1,010.00 |
| Portable/Temporary | \$35.00 |
| Working Without a Building Permit | Double the Permit Fee |
| Solar Panels Installation | \$95 (includes \$60 basic permit fee + \$35 electrical) |

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

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

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

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

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

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

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

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

Sec. 5-3 Hazardous Materials & Major Incident Response Fees (Ordinance #2017-22 2021-21)

| | |
|--|---|
| 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 | \$100.00 150.00 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 (Ordinance #2017-22 2021-21)**

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 |
| 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 |

Fire Marshal - Annual Permits & Inspections

| | |
|--|-----------------------|
| Life Safety Inspection | |
| 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 |

Fire Marshal - Occurrences Permits

| | |
|---|-----------------------|
| Occurrence Permits | |
| Blasting Permit (Per Job/Address) | \$50/day |
| Fireworks (Per Show) | \$150.00 |
| Residential Open Burning (up to 7 days) | \$100.00 |
| Commercial Open Burning (up to 30 days) | \$300.00 |
| Carnival/Circus Safety Inspection | \$150.00 |
| Tent Inspection | \$50.00 |
| Fire Watch (cost per person) | \$75.00/hour |
| Operating Without Permit | \$25/day + Permit Fee |
| Special Services | |
| After Hours Inspections | \$75.00 |
| Same Day Services | \$75.00 |

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

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

Sec. 8-71 Solid Waste Collection Rates - Residential (Ordinance #2020-40) (Effective January 1, 2021)

| | |
|---|---|
| Curbside | \$17.75 per month |
| Curbside Additional Container | \$6.32 per month per additional container |
| Door-to-Truck Service | \$38.87 per month |
| Door-to-Truck Service Additional Container | \$6.32 per month per additional container |
| The monthly charge for multiple residential units (apartments, duplexes, etc.), shall be the number of residential dwelling units multiplied by the rate for the type of service provided. | |
| Replacement Recycling or Trash Container | \$70.00 per cart |
| <i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department.</i> | |

Sec. 8-72 Solid Waste Collection Rates - Small Commercial Cart Collection (Ordinance #2020-40) (Effective January 1, 2021)

| | |
|---|--------------------------------------|
| Curbside Trash (Weekly) | \$28.76 per month |
| Curbside Recycling (Biweekly) | \$14.38 per month |
| Commercial Cart Collection Additional Cart | \$6.32 per additional cart per month |
| Replacement Recycling or Trash Container | \$70.00 per cart |
| <i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department.</i> | |

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

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

Sec. 10-40 Vehicle Towing, Impoundment and Wrecker Rotation List (Ordinance #2020-28)

| | |
|--|------------------|
| Annual Tow Service Permit and Inspection | \$50.00 |
| Each Additional Wrecker Permit | \$25.00 per year |
| Annual Storage Facility Permit and Inspection | \$50.00 |
| Maximum Fees Allowed to be Charged by Tow Companies: | |
| Non-Consent Tow | \$150.00 |

| | |
|---|---|
| Incident Management Fee | \$150.00 |
| Winching/Overturn Fee | \$75.00 |
| Dolly Use Fee | \$50.00 |
| Deep-Water Recovery Fee | \$200.00 |
| Storage Fee | \$20.00 per day |
| Cleanup Fee for Large Debris | \$65.00 per hour |
| Waiting Fee | \$65.00 per hour |
| Fuel Surcharge | 10% of total fees excluding storage and waiting fees |
| Driveshaft Removal Fee | \$50.00 |
| Specialized Equipment Fees for Towing and Cleanup | Reasonable hourly rates per industry standard OR actual rates paid by tow service to third party vendor + 10% |

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

Fees equal to one-half of the State Fee

Sec. 11-60 Massage Establishment (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) License Fee (Ordinance #2002-41)

Annual Fee For Each Establishment \$1,000.00

Sec. 11-61 Massagist Business (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) Permit Fee (Ordinance #2002-41)

Annual Fee \$500.00

Sec. 11-108 Peddlers, Solicitors, Itinerant Merchants Permit Fee (Ordinance #2016-34)

30-Day License Fee (not mobile food vendors) \$100.00

One or more agents - license fee above plus \$10.00 for each agent or employee so engaged.

12-Month Mobile Food Vendor Permit \$100.00

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

Garage Sales, Limited to 3 Per Year \$5.00 per sale

Sec. 11-143 Boarding Home Permit Fee (Ordinance #2016-10)

Permit to Operate a Boarding Home \$1,000.00

Renewal of Permit to Operate a Boarding Home \$1,000.00 per year

Reinspection Fee \$50.00 per inspector, per hour for each reinspection after first inspection

Sec. 12-1 Mobile Home Park Fees (Ordinance #2019-55)

License to Operate a Mobile Home Park \$100 + \$10 per space up to a maximum of \$300 per year

Transfer of License for Mobile Home Park \$100.00

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

Park Facilities (resident in City limits) \$50.00 per day

Park Facilities (non-resident) \$75.00 per day

Park Attendant Fee (park events with vendors) \$25.00 per hour, per attendant

Available Facilities:

Yettie Polk Park Gazebo
Confederate Park Western Pavilion
Heritage Park Lions Pavilion
Heritage Park HEB Pavilion

Park Event

Confederate Park, Yettie Polk Park, Heritage Park, Chisholm Trail Park

Commercial/Ticketed Events

\$250.00 per day + \$200.00 clean-up deposit

Non-Ticketed Events

\$100.00 per day + \$200.00 clean-up deposit

Vendor Electricity

\$50.00 additional

Splash Pad Pavilions

Park Facilities (resident in City limits)

\$50.00 per 3 Hour Time Block - Friday through Sunday: **

Park Facilities (non-resident)

\$75.00 Per 3 Hour Time Block - Friday through Sunday: **

Available Facilities:

Harris Community Splash Pad - Red Pavilion
Harris Community Splash Pad - Blue Pavilion
Harris Community Splash Pad - Central Pavilion

** 3 Hour Time Block During Splash Pad Season

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

10:00 AM to 1:00 PM

1:30 PM to 4:30 PM

5:00 PM to 8:00 PM

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

Practice Play:

Heritage Park Baseball Complex

not available

Heritage Park Soccer Complex

not available

Chisholm Trail Park Softball Complex

not available

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

Sec. 20-78 Driveway Permit Fee (Ordinance #2020-28)

| | |
|-------------------------|---|
| Basic Permit/Inspection | \$60.00 + \$25.00 per additional approach |
| Reinspection Fee | \$35.00 |

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

| | |
|--------------------|--|
| Network Nodes | \$250.00 per network node site per year |
| Node Support Poles | \$250.00 per pole per year |
| Transport Facility | \$28.00 per transport facility per month |

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

\$50.00 per event

Sec. 23-136 Water Deposits and Fees (Ordinance #2014-39 2021-21)

| | |
|--|------------------------------------|
| Single Family Residential and Commercial: | |
| 3/4" and 5/8" | \$100.00 |
| 1" and 1-1/2" | \$100.00 |
| 2" | \$450.00 |
| 3" | \$550.00 |
| 4" | \$650.00 |
| 6" | \$850.00 |
| 8" | \$1,200.00 |
| Multifamily Residential | \$40.00 per unit (\$6,000 maximum) |

| | |
|---------------------------------|---|
| Outside City Limits | 1.25 times the in-City rate |
| Damaged Meter Repair Fee | Actual cost + 10% |
| Damaged Fire Hydrant Fee | Actual material costs + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour |
| Tampering with Water Meter | \$500.00 |
| Tampering with Fire Hydrant | \$1,250.00 |

Sec. 23-137 Water Tapping Fees and Water Meter Fees (Ordinance #2021-0721)

| | |
|--|---|
| Contractor Installed Items | |
| Contractor Installed Water or Fire Line Tap | \$200.00 (This fee does not include the water meter. This fee covers the City's but includes inspection services during the tap process. Tap must adhere to the City's Design Manual.) NOTE: All meters must be purchased directly from the City of Belton. Meters 3" and smaller must be installed by the City of Belton. The Contractor/Owner has the option to install meters larger than 3" or have the City install it at the fees shown below. |
| Meters up to 1" | \$450.00 |
| Meters over 1" | Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers |
| City Installed Items | |
| City Installed Water Meters Up to 1" | |
| Meter Only Install | \$450.00 (includes meter; the water tap and water meter box are existing) |
| Water Tap + Meter with No Street Cut | \$1,000.00 (includes tap, service line, City cutoff valve, meter and meter box) |
| Water Tap + Meter with Street Cut | \$1,400.00 (includes tap, service line, City cutoff valve, meter, meter box and street repair) |
| Cut-in Tee on Existing Line for Irrigation Meter | \$750.00 (includes tap, service line, City cutoff valve, meter, and meter box; the tap and service line on the main line exists) |
| City Installed Water Meters Over 1" | Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers and will be included in the meter pricing. |
| City Installed Fire Line Tap Fees | \$250.00 per diameter inch |
| | NOTE: All meters must be purchased directly from the City of Belton. Meters 3" and smaller must be installed by the City of Belton. The Contractor/Owner has the option to install meters larger than 3" or have the City install it at the fees in this block. |
| Meter Box Replacement Fee | \$40.00 per box replacement |
| Meter Box Lid Only Replacement Fee | \$12.00 per lid replacement |
| Note: All prices shown are applicable for water meter relocations. | |

Sewer Tapping Fees (Ordinance #2020-28 2021-21)

| | |
|---|--|
| Contractor Installed Sewer Tap | \$300.00 (This fee covers the City's includes inspection service during the tap process. Tap must adhere to the City's Design Manual.) |
| City Installed: | |
| 4" Sewer Tap - No Street Cut | \$800.00 |
| 4" Sewer Tap - With Street Cut | \$1,200.00 |
| Sewer Taps Larger Than 4" | Larger of \$800.00 OR materials + 10%, equipment and labor (charged at \$100.00 per hour per piece of equipment and \$25.00 per employee per hour) |
| Note: All prices shown are applicable for sewer cleanout relocations. | |

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

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

Sec. 23-139 Utility Disconnect and Reconnect and Leak/Overflow/Stoppage Fees (Ordinance #2020-28 2021-21)

| | |
|--|---------|
| Normal Hours – Water Reconnect | \$20.00 |
| 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 |

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

\$20.00

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

\$20.00

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

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

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

1.25 times the prevailing rate within the City

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

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

Sec. 23-156 Unauthorized Water and Sewer Usage (Ordinance #2020-28)

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

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

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

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

\$10.00

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

\$30.00

Sec. 23-038 Drainage Fee (Ordinance #2019-42 and #2016-32)

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

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

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

Zoning (Ordinance #2019-42)

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

Subdivisions and Developments (Ordinance #2017-22)

| | |
|------------------------------------|--|
| General Development Plan Review | \$200.00 |
| Preliminary Subdivision Plat | \$250.00 + \$3.00 per lot + recording fees |
| Final Subdivision Plat | \$250.00 + \$3.00 per lot + recording fees |
| Preliminary 1-Lot Subdivision Plat | \$250.00 + \$10.00 per acre + recording fees |

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

Miscellaneous Fees

| | |
|--|--|
| Bound Publications (Ordinance # 2016-34 2021-21) | |
| Budget | \$20.00 |
| CAFR | \$15.00 |
| Charter | \$15.00 |
| Comprehensive Plan | \$25.00 |
| Design Manual | \$15.00 |
| Parks Strategic Master Plan | \$15.00 |
| Public Information Requests (Ordinance #2019-42) | |
| Accident Reports/Fire Incident Reports | \$5.00 per report |
| Other Requests (in accordance with Attorney General's current guidelines) | |
| Standard paper copies (up to 8.5x14) (no charge if total is less than \$1.00) | |
| Black and white | \$0.10 per page |
| Color | \$0.25 per page |
| (each side that has recorded information is considered a page) | |
| Nonstandard paper copies | |
| Oversized paper (11x17) black and white | \$0.50 per page |
| Oversized paper (11x17) color | \$0.75 per page |
| Specialty paper (mylar, blueprint, photographic) | actual cost |
| Electronic copies (email) | no charge |
| CD-ROM | \$1.00 each |
| DVD | \$3.00 each |
| Other Electronic Media | actual cost |
| Personnel Charge | |
| Programming Personnel | \$28.50 per hour |
| Other Personnel (labor to locate, compile, reproduce) | \$15.00 per hour (see City Clerk) |
| Overhead | 20% of personnel charge (see City Clerk) |
| Computer Resource Charge | |
| Mainframe | \$10.00 per CPU minute |
| Midsize | \$1.50 per CPU minute |
| Client/Server | \$2.20 per hour |
| PC or LAN | \$1.00 per hour |
| Miscellaneous Supplies (labels, boxes, etc.) | actual cost |
| Remote Document Retrieval | actual cost |
| Postage/Shipping (if applicable) | actual cost |
| Credit Card Transaction Fee (if any) | actual cost |
| Fax Service | \$0.20 per page |
| Vehicles for Hire - Taxicabs/Ground Transportation Services (Ordinance #2020-09) | |
| Operating Authority Permit | \$300.00 (valid for 5 years) |
| Operating Authority Permit Amendment | \$50.00 |
| Annual Driver's Permit | \$10.00 per driver |
| Annual Vehicle Permit | \$50.00 per vehicle |
| Replacement Vehicle Permit (if lost or mutilated) | \$10.00 per vehicle |
| Court Fees (amounts retained by the City) (Ordinance #2010-38) | |
| Teen Court Fee | \$50.00 |
| Community Service Fee (Adult/Juvenile) | \$50.00 |
| Nuisance Abatement (Ordinance #2012-17) | |
| By City: | |
| Grass Mowing/Lot Cleanup (includes personnel) | \$100.00 per hour (2 hour minimum) |
| Debris Removal/Haul Costs | \$100.00 per hour per piece of City equipment (includes operator) + disposal cost + 20% of disposal cost |
| Additional Personnel | \$25.00 per hour |
| By Vendor: | |
| Grass Mowing/Lot Cleanup/Debris Removal | actual cost + 20% |
| Credit Card Payments (Ordinance #2020-28) | |
| Credit Card Payments | 2% |
| Internet Payments - Utility Billing | 2% + \$1.00 convenience fee |
| Internet Payments - Court Fees | 2% + \$1.50 convenience fee |
| Other (Ordinance #2016-34) | |

| | |
|--|--|
| Historic Preservation Certificate of Appropriateness Application (non-administrative) | \$50.00 |
| Right-of-Way Abandonment Application | \$100.00 |
| Naming Policy: (Street Renaming and Facility Naming Policy Rev. June 11, 2013) | |
| Street Renaming Policy Application | \$150.00 |
| City Facility Naming Application | \$75.00 |
| Historic Landmark Designation Medallion Application Fee | \$100.00 |
| Historic Placard Program Application Fee | \$100.00 |
| Vehicle Impound Fee | \$10.00 per day |
| *Off-Duty Police | \$38.00 per hour (\$100.00 minimum) or actual overtime rate if contracted through City |
| *Off-Duty Fire Fighters | \$30.00 per hour (2 hour minimum) or actual overtime rate if contracted through City |
| *Ambulance Standby | \$100.00 per hour (in addition to off-duty personnel cost) |
| *Patrol Unit Escorts: | |
| Educational Institutions Domiciled in Belton | per mile at prevailing City mileage rate |
| Other Institutions and Entities | \$25.00 per hour + actual personnel costs |

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

ORDINANCE NO. 2021-21

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

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

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

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

I.

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

II.

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

III.

This Ordinance shall take effect and be in full force and effect on October 1, 2021.

PASSED AND APPROVED this the 7th day of September, 2021.

Wayne Carpenter, Mayor

ATTEST:

Amy M. Casey, City Clerk

**CITY OF BELTON
FEE & RATE SCHEDULE
(Effective October 1, 2021)**

Sec. 2-29 Lena Armstrong Public Library Fees (Ordinance #2021-21)

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

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

| | |
|--|------------------|
| Permit fee for animals in excess of limitation | \$25.00 per year |
|--|------------------|

Sec. 4-33 Building Permit Fees (Ordinance #2020-28)

| | |
|---|--|
| Basic Building Permit Fee (Standalone for items not covered below) | \$60.00 (such as patio covers, decks, porches and sidewalks) |
| New Residential Construction | \$0.10 per sf |
| New Commercial Construction | \$0.15 per sf |
| Certificate of Occupancy | \$60.00 |
| GIS Fee (input subdivision, utilities, infrastructure) | \$25.00 |
| Multiple Units (2 or more units) | \$10.00 per unit fee additional |
| Reinspection Fee | \$35.00 |
| Reschedule Inspection Fee | \$35.00 |
| Technology Fee | \$10.00 |
| Residential/Commercial Remodel/Additions: | |
| 0-1,000 sf | \$85.00 |
| Each additional 1,000 sf | \$25.00 per additional 1,000 sf or portion thereof |
| Accessory Building (No Electrical, No Plumbing) | \$60.00 |
| Accessory Building (With Electrical, Plumbing, Etc.) | \$60.00 + Subcontractor Fees for Electrical, Plumbing, Etc. |
| Demolition by Owner (Ordinance #2014-39) | |
| Basic Permit | \$60.00 + \$300.00 cash deposit or \$1,000.00 surety bond |
| Demolition by City (Ordinance #2010-38) | |
| Equipment Cost | \$200.00 per hour per piece of City equipment (includes operator) + 20% of disposal costs (2 hour minimum) |
| Additional Personnel Cost | \$50.00 per hour per City employee |
| Fence Permits (Ordinance #2014-39) | |
| Basic Permit | \$35.00 |
| Roof Permits (Ordinance #2015-44) | |
| Basic Permit | \$35.00 |
| House Moving Permits (Ordinance #2014-39) | |
| Basic Permit | \$110.00 + \$300.00 cash deposit or \$1,000 surety bond |
| Moving In Permits (Mobile Home Installation) (Ordinance #2020-28) | \$255.00 (includes \$75 HVAC, \$35 plumbing and \$35 electrical) |
| Contractor Registration (Ordinance #2017-22) | \$50.00 per calendar year |
| (excludes State Licensed Electrical Contractors and State Licensed Plumbing Contractors in accordance with State Law) | |
| Sign Permits (Ordinance #2017-22) | |
| On Premises | \$60.00 |
| Off Premises | \$1,010.00 |
| Portable/Temporary | \$35.00 |
| Working Without a Building Permit | Double the Permit Fee |
| Solar Panels Installation | \$95 (includes \$60 basic permit fee + \$35 electrical) |

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

| | |
|--|----------------------|
| Basic Building Permit Fee - Electrical | \$35.00 + fees below |
| Per 100 Amps | \$10.00 |
| 110 Circuits | \$4.00 |
| 220 Circuits | \$5.00 |
| Equipment Motors (1/2 to 50 HP) | \$12.00 |

| | |
|-------------------------------|---------|
| Equipment Motors (over 50 HP) | \$25.00 |
| Signs | \$15.00 |
| Temporary Pole | \$20.00 |
| Pool Bonding/Grounding | \$10.00 |
| Mobile Home | \$20.00 |
| Meter Loop/Service Charge | \$20.00 |
| Reinspection Fee | \$35.00 |
| Reschedule Inspection Fee | \$35.00 |

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

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

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

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

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

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

Sec. 5-3 Hazardous Materials & Major Incident Response Fees (Ordinance #2021-21)

| | |
|--|-----------------------------------|
| Engine/Pumper + 3 personnel | \$350.00 per hour, 1 hour minimum |
| Ladder Truck/Quint + 3 personnel | \$450.00 per hour, 1 hour minimum |
| Command Vehicle + 1 Command Officer | \$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) | \$100.00 per hour, 1 hour minimum |
| Additional Personnel | \$75.00 per hour, 1 hour minimum |
| City Supplied Water (as determined by calculation pumping time and rate) | \$7.50 per 1,000 gallons |
| 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 | Actual cost + 10% |

Sec. 6-16 Fire Inspection Prevention Fees (Ordinance #2021-21)

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 |
| 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 |

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 or County Licensed Facility Inspection (Annual) | | |
| Day Care Center Inspection | | \$50 + \$1/reg. child |
| Foster Home, Boarding Home Inspection | | \$50.00 |
| Game Room Inspection | | \$75.00 |
| 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 |

Fire Marshal - Occurrences Permits

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

Sec. 8-71 Solid Waste Collection Rates - Residential (Ordinance #2020-40) (Effective January 1, 2021)

| | |
|--|--|
| Curbside | \$17.75 per month |
| Curbside Additional Container | \$6.32 per month per additional container |
| Door-to-Truck Service | \$38.87 per month |
| Door-to-Truck Service Additional Container | \$12.65 per month per additional container |
| The monthly charge for multiple residential units (apartments, duplexes, etc.), shall be the number of residential dwelling units multiplied by the rate for the type of service provided. | |
| Replacement Recycling or Trash Container | \$70.00 per cart |
| If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department. | |

Sec. 8-72 Solid Waste Collection Rates - Small Commercial Cart Collection (Ordinance #2020-40) (Effective January 1, 2021)

| | |
|--|--------------------------------------|
| Curbside Trash (Weekly) | \$28.76 per month |
| Curbside Recycling (Biweekly) | \$14.38 per month |
| Commercial Cart Collection Additional Cart | \$6.32 per additional cart per month |
| Replacement Recycling or Trash Container | \$70.00 per cart |

If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18-month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect or loss. A stolen container must be reported to the Utility Billing Department.

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

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

Sec. 10-40 Vehicle Towing, Impoundment and Wrecker Rotation List (Ordinance #2020-28)

| | |
|--|---|
| Annual Tow Service Permit and Inspection | \$50.00 |
| Each Additional Wrecker Permit | \$25.00 per year |
| Annual Storage Facility Permit and Inspection | \$50.00 |
| Maximum Fees Allowed to be Charged by Tow Companies: | |
| Non-Consent Tow | \$150.00 |
| Incident Management Fee | \$150.00 |
| Winching/Overtown Fee | \$75.00 |
| Dolly Use Fee | \$50.00 |
| Deep-Water Recovery Fee | \$200.00 |
| Storage Fee | \$20.00 per day |
| Cleanup Fee for Large Debris | \$65.00 per hour |
| Waiting Fee | \$65.00 per hour |
| Fuel Surcharge | 10% of total fees excluding storage and waiting fees |
| Driveshaft Removal Fee | \$50.00 |
| Specialized Equipment Fees for Towing and Cleanup | Reasonable hourly rates per industry standard OR actual rates paid by tow service to third party vendor + 10% |

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

| |
|---|
| Fees equal to one-half of the State Fee |
|---|

Sec. 11-60 Massage Establishment (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) License Fee (Ordinance #2002-41)

| | |
|-----------------------------------|------------|
| Annual Fee For Each Establishment | \$1,000.00 |
|-----------------------------------|------------|

Sec. 11-61 Massagist Business (as authorized by a SUP under Section 33.14, Item 19 of Zoning Ordinance) Permit Fee (Ordinance #2002-41)

| | |
|------------|----------|
| Annual Fee | \$500.00 |
|------------|----------|

Sec. 11-108 Peddlers, Solicitors, Itinerant Merchants Permit Fee (Ordinance #2016-34)

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

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

| | |
|-------------------------------------|-----------------|
| Garage Sales, Limited to 3 Per Year | \$5.00 per sale |
|-------------------------------------|-----------------|

Sec. 11-143 Boarding Home Permit Fee (Ordinance #2016-10)

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

Sec. 12-1 Mobile Home Park Fees (Ordinance #2019-55)

| | |
|--|--|
| License to Operate a Mobile Home Park | \$100 + \$10 per space up to a maximum of \$300 per year |
| Transfer of License for Mobile Home Park | \$100.00 |

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

| | |
|---|---------------------------------|
| Park Facilities (resident in City limits) | \$50.00 per day |
| Park Facilities (non-resident) | \$75.00 per day |
| Park Attendant Fee (park events with vendors) | \$25.00 per hour, per attendant |
| Available Facilities: | |
| Yettie Polk Park Gazebo | |
| Confederate Park Western Pavilion | |
| Heritage Park Lions Pavilion | |

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

Civic Clubs/Non-Profits (proof required) M-Th only
Recreational Class Fees (Instructors)

20% Rate Reduction PROMO CODE: NP
30% to City; 70% to Instructor (Ordinance #2012-30)

Sec. 20-78 Driveway Permit Fee (Ordinance #2020-28)

| | |
|-------------------------|---|
| Basic Permit/Inspection | \$60.00 + \$25.00 per additional approach |
| Reinspection Fee | \$35.00 |

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

| | |
|--------------------|--|
| Network Nodes | \$250.00 per network node site per year |
| Node Support Poles | \$250.00 per pole per year |
| Transport Facility | \$28.00 per transport facility per month |

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

\$50.00 per event

Sec. 23-136 Water Deposits and Fees (Ordinance #2021-21)

| | |
|---|--|
| Single Family Residential and Commercial: | |
| 3/4" and 5/8" | \$100.00 |
| 1" and 1-1/2" | \$100.00 |
| 2" | \$450.00 |
| 3" | \$550.00 |
| 4" | \$650.00 |
| 6" | \$850.00 |
| 8" | \$1,200.00 |
| Multifamily Residential | \$40.00 per unit (\$6,000 maximum) |
| Outside City Limits | 1.25 times the in-City rate |
| Damaged Meter Repair Fee | Actual cost + 10% |
| | Actual material costs + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ |
| Damaged Fire Hydrant Fee | \$25.00/employee/hour |
| Tampering with Water Meter | \$500.00 |
| Tampering with Fire Hydrant | \$1,250.00 |

Sec. 23-137 Water Tapping Fees and Water Meter Fees (Ordinance #2021-21)

| | |
|--|---|
| Contractor Installed Items | |
| Contractor Installed Water or Fire Line Tap | \$200.00 (This fee does not include the water meter. This fee covers the City's inspection services during the tap process. Tap must adhere to the City's Design Manual.) NOTE: All meters must be purchased directly from the City of Belton. Meters 3" and smaller must be installed by the City of Belton. The Contractor/Owner has the option to install meters larger than 3" or have the City install it at the fees shown below. |
| Meters up to 1" | \$450.00 |
| Meters over 1" | Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers |
| City Installed Items | |
| City Installed Water Meters Up to 1" | |
| Meter Only Install | \$450.00 (includes meter; the water tap and water meter box are existing) |
| Water Tap + Meter with No Street Cut | \$1,000.00 (includes tap, service line, City cutoff valve, meter and meter box) |
| Water Tap + Meter with Street Cut | \$1,400.00 (includes tap, service line, City cutoff valve, meter, meter box and street repair) |
| Cut-in Tee on Existing Line for Irrigation Meter | \$750.00 (includes tap, service line, City cutoff valve, meter, and meter box; the tap and service line on the main line exists) |
| City Installed Water Meters Over 1" | Meter Cost + 10% + equipment @ \$100.00/hour/piece of equipment + labor @ \$25.00/employee/hour Note: Meters 1.5" and up will require strainers and will be included in the meter pricing. |
| City Installed Fire Line Tap Fees | \$250.00 per diameter inch |
| | NOTE: All meters must be purchased directly from the City of Belton. Meters 3" and smaller must be installed by the City of Belton. The Contractor/Owner has the option to install meters larger than 3" or have the City install it at the fees in this block. |
| Meter Box Replacement Fee | \$40.00 per box replacement |
| Meter Box Lid Only Replacement Fee | \$12.00 per lid replacement |
| Note: All prices shown are applicable for water meter relocations. | |

Sewer Tapping Fees (Ordinance #2020-28)

| | |
|--------------------------------|---|
| Contractor Installed Sewer Tap | \$300.00 (This fee covers the City's inspection service during the tap process. Tap must adhere to the City's Design Manual.) |
| City Installed: | |
| 4" Sewer Tap - No Street Cut | \$800.00 |
| 4" Sewer Tap - With Street Cut | \$1,200.00 |
| Sewer Taps Larger Than 4" | Larger of \$800.00 OR materials + 10%, equipment and labor (charged at \$100.00) |

per hour per piece of equipment and \$25.00 per employee per hour)

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

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

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

Sec. 23-139 Utility Disconnect and Reconnect and Leak/Overflow/Stoppage Fees (Ordinance #2020-28 2021-21)

| | |
|---------------------------------|---------|
| Normal Hours | \$20.00 |
| Outside of Normal Working Hours | \$40.00 |

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

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

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

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

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

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

Sec. 23-156 Unauthorized Water and Sewer Usage (Ordinance #2020-28)

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

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

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

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

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

Sec. 23-038 Drainage Fee (Ordinance #2019-42 and #2016-32)

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

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

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

Zoning (Ordinance #2019-42)

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

Subdivisions and Developments (Ordinance #2017-22)

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

Miscellaneous Fees

| | |
|--|--|
| Bound Publications (Ordinance #2021-21) | |
| Charter | \$15.00 |
| Comprehensive Plan | \$25.00 |
| Design Manual | \$15.00 |
| Parks Strategic Master Plan | \$15.00 |
| Public Information Requests (Ordinance #2019-42) | |
| Accident Reports/Fire Incident Reports | \$5.00 per report |
| Other Requests (in accordance with Attorney General's current guidelines) | |
| Standard paper copies (up to 8.5x14) (no charge if total is less than \$1.00) | |
| Black and white | \$0.10 per page |
| Color | \$0.25 per page |
| (each side that has recorded information is considered a page) | |
| Nonstandard paper copies | |
| Oversized paper (11x17) black and white | \$0.50 per page |
| Oversized paper (11x17) color | \$0.75 per page |
| Specialty paper (mylar, blueprint, photographic) | actual cost |
| Electronic copies (email) | no charge |
| CD-ROM | \$1.00 each |
| DVD | \$3.00 each |
| Other Electronic Media | actual cost |
| Personnel Charge | |
| Programming Personnel | \$28.50 per hour |
| Other Personnel (labor to locate, compile, reproduce) | \$15.00 per hour (see City Clerk) |
| Overhead | 20% of personnel charge (see City Clerk) |
| Computer Resource Charge | |
| Mainframe | \$10.00 per CPU minute |
| Midsize | \$1.50 per CPU minute |
| Client/Server | \$2.20 per hour |
| PC or LAN | \$1.00 per hour |
| Miscellaneous Supplies (labels, boxes, etc.) | actual cost |
| Remote Document Retrieval | actual cost |
| Postage/Shipping (if applicable) | actual cost |
| Credit Card Transaction Fee (if any) | actual cost |
| Fax Service | \$0.20 per page |
| Vehicles for Hire - Taxicabs/Ground Transportation Services (Ordinance #2020-09) | |
| Operating Authority Permit | \$300.00 (valid for 5 years) |
| Operating Authority Permit Amendment | \$50.00 |

| | |
|---|--|
| Annual Driver's Permit | \$10.00 per driver |
| Annual Vehicle Permit | \$50.00 per vehicle |
| Replacement Vehicle Permit (if lost or mutilated) | \$10.00 per vehicle |
| Court Fees (amounts retained by the City) (Ordinance #2010-38) | |
| Teen Court Fee | \$50.00 |
| Community Service Fee (Adult/Juvenile) | \$50.00 |
| Nuisance Abatement (Ordinance #2012-17) | |
| By City: | |
| Grass Mowing/Lot Cleanup (includes personnel) | \$100.00 per hour (2 hour minimum) |
| Debris Removal/Haul Costs | \$100.00 per hour per piece of City equipment (includes operator) + disposal cost + 20% of disposal cost |
| Additional Personnel | \$25.00 per hour |
| By Vendor: | |
| Grass Mowing/Lot Cleanup/Debris Removal | actual cost + 20% |
| Credit Card Payments (Ordinance #2020-28) | |
| Credit Card Payments | 2% |
| Internet Payments - Utility Billing | 2% + \$1.00 convenience fee |
| Internet Payments - Court Fees | 2% + \$1.50 convenience fee |
| Other (Ordinance #2016-34) | |
| Historic Preservation Certificate of Appropriateness Application (non-administrative) | \$50.00 |
| Right-of-Way Abandonment Application | \$100.00 |
| Naming Policy: (Street Renaming and Facility Naming Policy Rev. June 11, 2013) | |
| Street Renaming Policy Application | \$150.00 |
| City Facility Naming Application | \$75.00 |
| Historic Landmark Designation Medallion Application Fee | \$100.00 |
| Historic Placard Program Application Fee | \$100.00 |
| Vehicle Impound Fee | \$10.00 per day |
| *Off-Duty Police | \$38.00 per hour (\$100.00 minimum) or actual overtime rate if contracted through City |
| *Off-Duty Fire Fighters | \$30.00 per hour (2 hour minimum) or actual overtime rate if contracted through City |
| *Ambulance Standby | \$100.00 per hour (in addition to off-duty personnel cost) |
| *Patrol Unit Escorts: | |
| Educational Institutions Domiciled in Belton | per mile at prevailing City mileage rate |
| Other Institutions and Entities | \$25.00 per hour + actual personnel costs |

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



Proposed Changes to FY 2022 Fee and Rate Schedule

Effective October 1, 2021

Sec. 2-29 Lena Armstrong Public Library Fees

Copies/Prints:

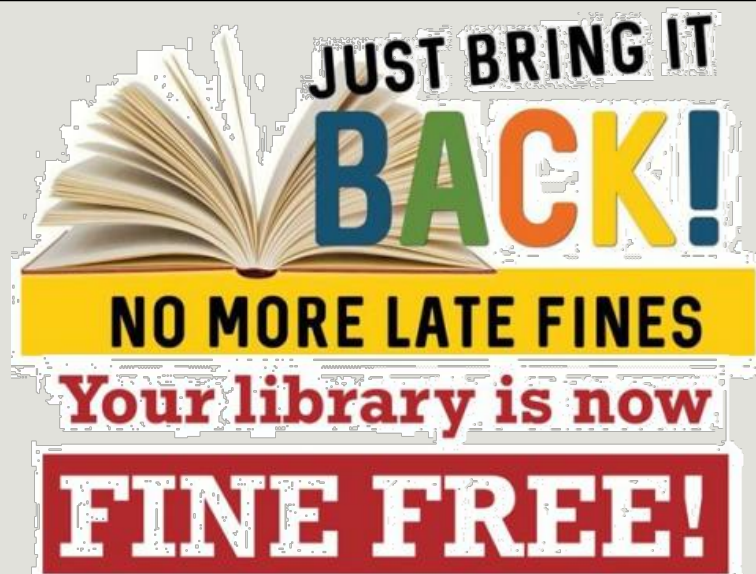
\$0.25 per page

~~— Black and White — \$0.20 per page~~

~~— Color — \$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 | \$100.00 150.00 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

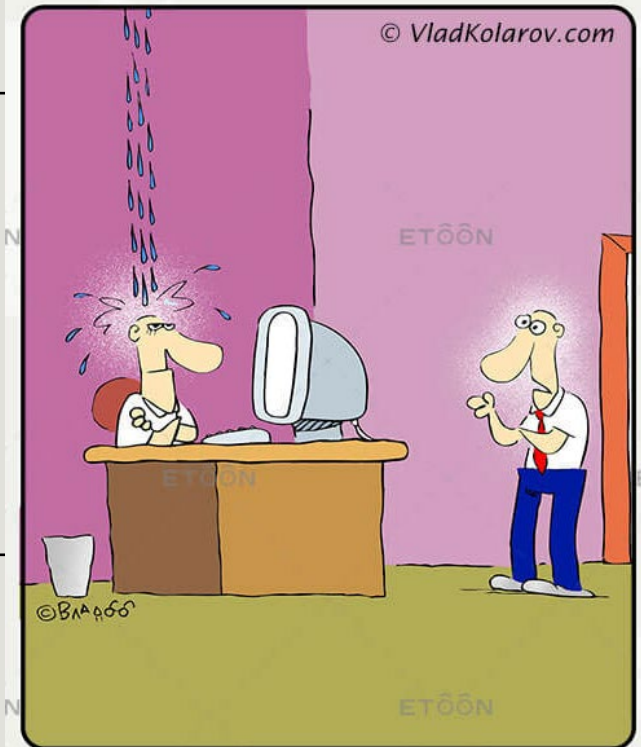
| | |
|--|------------------|
| Fire Sprinkler Plan Review | ISO Review |
| Fire Sprinkler Site Inspection & Testing - without Fire Pump | \$100 + \$1/head |
| Fire Sprinkler Site Re-Inspection & Re-testing - without Fire Pump | \$35/visit |
| Fire Sprinkler Site Inspection & Testing - with Fire Pump | \$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 | No Fee |
| Blasting Permit (Per Job/Address) | \$50/day |
| Fireworks (Per Show) | \$150.00 |
| Residential Open Burning (up to 7 days) | \$100.00 |
| Commercial Open Burning (up to 30 days) | \$300.00 |
| Carnival/Circus Safety Inspection | \$150.00 |
| Tent Inspection | \$50.00 |
| Fire Watch (cost per person) | \$75.00/hour |
| Operating Without Permit | \$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:

Adoption of the ordinance and corresponding Fee and Rate Schedule for FY 2022.





Staff Report – City Council Agenda Item

Agenda Item #6

Conduct a public hearing on the Fiscal Year 2022 Proposed Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$865,593 OR 9.68%, AND OF THAT AMOUNT \$235,230 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

The City Manager presented the Fiscal Year 2022 Proposed Annual Budget to City Council on August 10, 2021. On that date, City Council proposed a property tax rate of \$0.6300 per \$100 of taxable value to generate additional funds to implement the FY 2022 budget, including the upcoming employee compensation study. General Fund revenues and expenditures have been adjusted by \$131,000 to reflect the proposed tax rate. TIRZ Fund revenues have also increased slightly with the \$0.63 rate. The FY 2022 Proposed Annual Budget now reflects total city-wide resources of \$36,383,280 and expenditures of \$34,180,640.

Fiscal Impact

In accordance with the FY 2022 Proposed Annual Budget

Recommendation

No action required

Attachments

**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 | \$ 7,291,740 | \$ 1,114,330 | \$ - | \$ 1,553,820 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,959,890 |
| 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 | 16,880,290 | 1,180,870 | 183,100 | 2,538,930 | 10,614,980 | 580,400 | 901,240 | 458,230 | 2,455,330 | 35,793,370 |
| Transfers from Other Funds | 589,910 | - | - | - | - | - | - | - | - | 589,910 |
| Total Resources | 17,470,200 | 1,180,870 | 183,100 | 2,538,930 | 10,614,980 | 580,400 | 901,240 | 458,230 | 2,455,330 | 36,383,280 |
| Expenditures | | | | | | | | | | |
| Personnel | \$ 10,487,360 | \$ - | \$ 32,560 | \$ - | \$ 2,089,620 | \$ 268,990 | \$ 211,080 | \$ 289,850 | \$ 218,600 | \$ 13,598,060 |
| 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 | 210,650 | - | 78,500 | 90,000 | 90,000 | - | - | - | - | 469,150 |
| 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 | 16,715,110 | 1,180,870 | 155,110 | 527,710 | 7,775,170 | 394,000 | 846,190 | 405,330 | 535,260 | 28,534,750 |
| 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 | 17,470,200 | 1,180,870 | 180,110 | 2,210,240 | 10,614,980 | 573,180 | 846,190 | 419,610 | 685,260 | 34,180,640 |
| Resources Over / (Under) Expenditures | \$ - | \$ - | \$ 2,990 | \$ 328,690 | \$ - | \$ 7,220 | \$ 55,050 | \$ 38,620 | \$ 1,770,070 | \$ 2,202,640 |

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 Annual Budget Public Hearing

September 7, 2021



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 | \$ 7,291,740 | \$ 1,114,330 | \$ - | \$ 1,553,820 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,959,890 |
| 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 | 16,880,290 | 1,180,870 | 183,100 | 2,538,930 | 10,614,980 | 580,400 | 901,240 | 458,230 | 2,455,330 | 35,793,370 |
| Transfers from Other Funds | 589,910 | - | - | - | - | - | - | - | - | 589,910 |
| Total Resources | 17,470,200 | 1,180,870 | 183,100 | 2,538,930 | 10,614,980 | 580,400 | 901,240 | 458,230 | 2,455,330 | 36,383,280 |
| Expenditures | | | | | | | | | | |
| Personnel | \$ 10,487,360 | \$ - | \$ 32,560 | \$ - | \$ 2,089,620 | \$ 268,990 | \$ 211,080 | \$ 289,850 | \$ 218,600 | \$ 13,598,060 |
| 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 | 210,650 | - | 78,500 | 90,000 | 90,000 | - | - | - | - | 469,150 |
| 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 | 16,715,110 | 1,180,870 | 155,110 | 527,710 | 7,775,170 | 394,000 | 846,190 | 405,330 | 535,260 | 28,534,750 |
| 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 | 17,470,200 | 1,180,870 | 180,110 | 2,210,240 | 10,614,980 | 573,180 | 846,190 | 419,610 | 685,260 | 34,180,640 |
| Resources Over / (Under) Expenditures | \$ - | \$ - | \$ 2,990 | \$ 328,690 | \$ - | \$ 7,220 | \$ 55,050 | \$ 38,620 | \$ 1,770,070 | \$ 2,202,640 |



Adjustments After Tax Rate Proposal

| Resources | | | Special Revenue Funds | |
|--|-------------------|-------------------|-----------------------|-------------------|
| | General Fund | Debt Service Fund | Hotel/Motel Tax Fund | TIRZ Fund |
| Property Taxes | \$ 7,291,740 | \$ 1,114,330 | \$ - | \$ 1,553,820 |
| Sales Tax | 4,917,660 | - | - | - |
| Franchise & Other Taxes | 1,265,300 | - | 181,580 | - |
| Permit Fees | 293,720 | - | - | - |
| Court Fines & Fees | 303,070 | - | - | - |
| Charges for Service | 2,662,540 | - | - | - |
| Miscellaneous Income | 146,260 | 830 | 1,520 | 4,000 |
| Intergovernmental | - | - | - | 981,110 |
| Other Financing Sources | - | 65,710 | - | - |
| Total Revenue before Transfers | 16,880,290 | 1,180,870 | 183,100 | 2,538,930 |
| Transfers from Other Funds | 589,910 | - | - | - |
| Total Resources | 17,470,200 | 1,180,870 | 183,100 | 2,538,930 |
| Expenditures | | | | |
| Personnel | \$ 10,487,360 | \$ - | \$ 32,560 | \$ - |
| Supplies | 535,860 | - | 100 | - |
| Maintenance | 1,015,100 | - | - | - |
| Services | 4,466,140 | - | 43,950 | 35,000 |
| Other Expenses | 210,650 | - | 78,500 | 90,000 |
| Water Purchases | - | - | - | - |
| Sewage Treatment | - | - | - | - |
| Debt Service | - | 1,180,870 | - | 402,710 |
| Capital Outlay | - | - | - | - |
| Total Expenditures before Transfers | 16,715,110 | 1,180,870 | 155,110 | 527,710 |
| Transfers to Other Funds | 755,090 | - | 25,000 | 1,682,530 |
| Total Expenditures | 17,470,200 | 1,180,870 | 180,110 | 2,210,240 |
| Resources Over / (Under) Expenditures | \$ - | \$ - | \$ 2,990 | \$ 328,690 |



Adjustments After Tax Rate Proposal

- With a proposed property tax rate of \$0.6300, General Fund property tax revenue grows by \$131,000 from \$7,160,740 to \$7,291,740
- General Fund expenditures rise by \$131,000 to increase the amount available for implementing the compensation study to \$568,670



Adjustments After Tax Rate Proposal

- Compensation study implementation costs have been reclassified from the Other Expenses category to the Personnel category
- The city contribution to the TIRZ Fund increases by \$24,660 due to the higher property tax rate



Public Comments



Staff Report – City Council Agenda Item

Agenda Item #7

Set a date, time, and place for the meeting to adopt the Fiscal Year 2022 Proposed Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$865,593 OR 9.68%, AND OF THAT AMOUNT \$235,230 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

The FY 2022 Proposed Annual Budget reflects total city-wide resources of \$36,383,280 and expenditures of \$34,180,640. Section 102.007 of the Texas Local Government Code requires the governing body of a municipality to take action on the proposed budget at the conclusion of the public hearing. However, that action does not have to be adoption of budget. The governing body can instead take action to schedule a meeting to adopt the proposed budget.

Fiscal Impact

In accordance with the FY 2022 Proposed Annual Budget

Recommendation

Staff recommends calling a meeting on September 14, 2021 at 5:30PM in the Wright Room of the Harris Community Center, 401 N. Alexander, Belton, Texas, for City Council to consider adoption of the Fiscal Year 2022 Proposed Annual Budget.

Attachments

FY 2022 Proposed Annual Budget All Funds Summary



Staff Report – City Council Agenda Item

Agenda Item #8

Conduct a public hearing on the FY 2022 (Tax Year 2021) proposed ad valorem tax rate of \$0.6300/\$100 of taxable value, which is effectively a 6.60 percent increase in the tax rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.69 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$48.30.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

When a city proposes an ad valorem tax rate that exceeds the lesser of the no-new-revenue rate or the voter approval rate, the governing body must hold a public hearing on the proposal. This public hearing provides taxpayers the opportunity to express their views on the increase. The governing body may vote on the rate at the public hearing. If it does not, the governing body shall announce the date, time, and place of the meeting to vote on the tax rate. The meeting to vote on the proposed rate must take place no later than the seventh day after the date of the public hearing.

On August 10, 2021, City Council proposed a property rate for fiscal year 2022 in the amount of \$0.6300 per \$100 of taxable value. The proposed rate exceeds the total no-new-revenue tax rate by 6.60 percent.

The average taxable value of a residence last year was \$193,247. Based upon last year's tax rate of \$0.6300/\$100 of taxable value, the amount of taxes imposed last year on the average home was \$1,217. This year's average taxable value of a residence is \$210,594. Should City Council adopt the proposed tax rate of \$0.6300, the taxes imposed on the average home would be \$1,327.

The vote on the tax rate is scheduled for September 14, 2021. Texas Tax Code Section 26.05(b) states that "the vote on the ordinance setting a tax rate that exceeds the no-new-revenue rate must be a record vote, and at least 60 percent of the members of the governing body must vote in favor of the ordinance." For FY 2022 (Tax Year 2021), five votes will be required to approve an ordinance setting a tax rate above \$0.5910. If City Council does not adopt a tax rate before September 30, Texas Tax Code Section 26.05(c) defaults the tax rate

to “the lower of the no-new-revenue rate calculated for that tax year or the tax rate adopted by the taxing unit for the preceding year.”

Fiscal Impact

In accordance with the FY 2022 Proposed Annual Budget

Recommendation

No action required

Attachments

2021 Notice of Tax Rates
Presentation

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



FY 2022 Property Tax Rate Public Hearing

September 7, 2021



FY 2022 (2021 Tax Year) Proposed Property Tax Rate

- On August 10, 2021, City Council proposed a property tax rate for FY 2022 in the amount of \$0.6300 per \$100 of taxable value
- The proposed tax rate exceeds the no-new-revenue tax rate of \$0.5910, but it is lower than the voter-approval rate of \$0.6377
- A public hearing is required before adoption

| Budget for FY 2022 Comparison of Tax Rates | 2020 Tax Year | 2021 Tax Year | | | |
|---|--------------------------|------------------------|----------------------|------------------------|----------------------|
| | \$0.6300 Current Rate | \$0.6200 Tax Rate | Percentage Change | \$0.6300 Tax Rate | Percentage Change |
| Total Taxable Value | \$1,419,194,133 | \$1,556,589,820 | 9.68% | \$1,556,589,820 | 9.68% |
| TIRZ Value | \$226,946,209 | \$246,638,226 | 8.68% | \$246,638,226 | 8.68% |
| O&M Tax Rate | \$0.5289 | \$0.5366 | 1.46% | \$0.5466 | 3.35% |
| Debt Service Tax Rate | <u>\$0.1011</u> | <u>\$0.0834</u> | -17.51% | <u>\$0.0834</u> | -17.51% |
| Total Tax Rate | \$0.6300 | \$0.6200 | -1.59% | \$0.6300 | 0.00% |
| Total Tax Levy | \$8,940,923 | \$9,650,857 | 7.94% | \$9,806,516 | 9.68% |
| <i>Dollar change from current year</i> | | <i>\$709,934</i> | | <i>\$865,593</i> | |
| General Fund | | | | | |
| Current Ad Valorem | \$7,506,118 | \$8,352,661 | 11.28% | \$8,508,320 | 13.35% |
| Payment to TIRZ | <u>(\$1,193,709)</u> | <u>(\$1,323,461)</u> | 10.87% | <u>(\$1,348,125)</u> | 12.94% |
| Net General Fund Current AV Taxes | \$6,312,409 | \$7,029,200 | 11.36% | \$7,160,195 | 13.43% |
| <i>Dollar change from current year</i> | | <i>\$716,791</i> | | <i>\$847,787</i> | |
| Debt Service | | | | | |
| Current Ad Valorem | \$1,434,805 | \$1,298,196 | -9.52% | \$1,298,196 | -9.52% |
| Payment to TIRZ | <u>(\$228,179)</u> | <u>(\$205,696)</u> | -9.85% | <u>(\$205,696)</u> | -9.85% |
| Net DS Current AV Taxes | \$1,206,626 | \$1,092,500 | -9.46% | \$1,092,500 | -9.46% |
| <i>Dollar change from current year</i> | | <i>(\$114,127)</i> | | <i>(\$114,127)</i> | |
| Each \$1M of Tax Value | \$6,300 | \$6,200 | -1.59% | \$6,300 | 0.00% |
| One Penny Tax | \$141,919 | \$155,659 | 9.68% | \$155,659 | 9.68% |
| One Penny Tax - Net of TIRZ | \$119,225 | \$130,995 | 9.87% | \$130,995 | 9.87% |
| Value of Average Home in Belton | \$193,247 | \$210,594 | 8.98% | \$210,594 | 8.98% |
| Tax on Average Home | \$1,217 | \$1,306 | 7.31% | \$1,327 | 9.04% |
| <i>Dollar change from current year</i> | | <i>\$89</i> | | <i>\$110</i> | |

| Tax Entity | 2020 Approved Rate | 2021 Approved (A) or Proposed (P) Rate | % Change from 2020 to 2021 | 2021 No New Revenue Rate | 2021 Voter Approval Rate |
|-------------------------------|--------------------------|---|----------------------------------|-----------------------------------|-----------------------------------|
| Belton ISD | \$1.365100 | \$1.357100 (P) | -0.59% | \$1.249600 | \$1.357100 |
| Bell County | \$0.396800 | \$0.368000 (A) | -7.26% | \$0.368000 | \$0.419000 |
| Bell County Road | \$0.028500 | \$0.026300 (A) | -7.71% | \$0.026300 | \$0.027400 |
| Clearwater UWCD | \$0.003272 | \$0.003137 (P) | -4.13% | \$0.003016 | \$0.003491 |
| | | | | | |
| City of Belton | \$0.630000 | \$0.630000 (P) | 0.00% | \$0.591000 | \$0.637700 |
| | | | | | |
| Other Cities: | | | | | |
| City of Temple | \$0.652500 | \$0.640000 (A) | -1.92% | \$0.609000 | \$0.660600 |
| City of Killeen | \$0.733000 | \$0.716900 (P) | -2.20% | \$0.671300 | \$0.835700 |
| City of Harker Heights | \$0.677000 | \$0.651900 (P) | -3.71% | \$0.630500 | \$0.672700 |



Public Comments



Staff Report – City Council Agenda Item

Agenda Item #9

Set a date, time, and place for the meeting to adopt the FY 2022 (Tax Year 2021) proposed ad valorem tax rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.69 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$48.30.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

When a city proposes an ad valorem tax rate that exceeds the lesser of the no-new-revenue rate or the voter approval rate, the governing body must hold a public hearing on the proposal. This public hearing provides taxpayers the opportunity to express their views on the increase. The governing body may vote on the rate at the public hearing. If it does not, the governing body shall announce the date, time, and place of the meeting to vote on the tax rate. The meeting to vote on the proposed rate must take place no later than the seventh day after the date of the public hearing.

Fiscal Impact

In accordance with the FY 2022 Proposed Annual Budget

Recommendation

Staff recommends calling a meeting on September 14, 2021, at 5:30PM in the Wright Room of the Harris Community Center, 401 N. Alexander, Belton, Texas, for City Council to consider adoption of the FY 2022 (2021 Tax Year) proposed ad valorem tax rate.

Attachments

2021 Notice of Tax Rates
Presentation