



City of Belton, Texas

City Council Meeting Agenda
Tuesday, July 11, 2023 - 5:30 p.m.
Wright Room at the Harris Community Center
401 N. Alexander, Belton, Texas

Councilmember Craig Pearson will be participating in the meeting remotely from Panama City Beach, Florida.

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

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by Director of Public Works Matt Bates.

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

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

1. Call to order.
2. Public Comments.

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

3. Proclamation – National Parks and Recreation Month – July 2023
4. Recognize Manuel Zapata as a recipient of the 2023 National Recreation and Park Association's 30 under 30 award.

Consent Agenda

Items 5-9 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

5. Consider the minutes of previous meetings:
 - A. June 27, 2023, City Council Workshop meeting.
 - B. June 27, 2023, City Council meeting.
6. Consider a resolution denying Oncor's application for approval of a Distribution Cost Recovery Factor to increase distribution rates within the City.
7. Consider an allocation in the FY2024 General Fund budget of \$92,250 as a grant match for four new owner-occupied replacement homes through the Texas Home Investment Partnerships HRA Program by the Texas Department of Housing and Community Affairs (TDHCA) for participation in the HOME Program.
8. Consider authorizing the Executive Director of the Belton Economic Development Corporation to enter into an infrastructure development agreement with TH Belton Industrial QOZB I, LP for the construction of a wastewater line from Digby Drive to IH-14.
9. Consider authorizing the City Manager to take all steps necessary to support the City of Houston in their challenge of the constitutionality of pre-emption legislation, HB2127.

FY2024 Budget

10. Receive a presentation on the FY2024-FY2028 Strategic Plan and invite public input at the City Council meeting on August 22, 2023.
11. Receive a presentation on the FY2024 Proposed Annual Budget for the City of Belton.

Miscellaneous

12. Receive a presentation on Fire Department Training which occurred between June 5 and June 24, 2023.

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.

If interpreter services for the deaf or hearing impaired are required, please contact the City Clerk at (254) 933-5817 at least 48 hours in advance.



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OFFICE OF THE CITY MANAGER

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3. **Proclamation – National Parks and Recreation Month – July 2023**

The Parks and Recreation staff will be present to receive the proclamation.

4. **Recognize Manuel Zapata as a recipient of the 2023 National Recreation and Park Association's 30 under 30 award.**

Manuel will be present to be recognized for receipt of this prestigious award.

Consent Agenda

Items 5-9 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

5. **Consider the minutes of previous meetings:**

A. **June 27, 2023, City Council Workshop meeting.**

B. **June 27, 2023, City Council meeting.**

Copies of the minutes are attached. Recommend approval.

6. **Consider a resolution denying Oncor's application for approval of a Distribution Cost Recovery Factor to increase distribution rates within the City.**

See Staff Report from Director of Finance Mike Rodgers and City Clerk Amy Casey. Recommend adoption of the resolution denying Oncor's rate increase.

7. **Consider an allocation in the FY2024 General Fund budget of \$92,250 as a grant match for four new owner-occupied replacement homes through the Texas Home Investment Partnerships HRA Program by the Texas Department of Housing and Community Affairs (TDHCA) for participation in the HOME Program.**

See Staff Report from Grants and Special Projects Coordinator Jo-El Guzman. Recommend approval of the grant match allocation as presented.

8. **Consider authorizing the Executive Director of the Belton Economic Development Corporation to enter into an infrastructure development agreement with TH Belton Industrial QOZB I, LP for the construction of a wastewater line from Digby Drive to IH-14.**

See Staff Report from BEDC Executive Director Cynthia Hernandez. Recommend approval of the agreement with TH Belton Industrial QOZB I, LP.

9. **Consider authorizing the City Manager to take all steps necessary to support the City of Houston in their challenge of the constitutionality of pre-emption legislation, HB2127.**

On July 3, 2023, the City of Houston filed a lawsuit in Travis County to have H.B. 2127, the so-called “Super Preemption” bill, declared unconstitutional. H.B. 2127, effective September 1, would prevent cities and counties from adopting or enforcing local regulations related to an activity located in a field of regulation occupied by state law in certain state codes. Among other things, the City of Houston argues that H.B. 2127 violates the home rule amendment of the Texas Constitution, is unconstitutionally vague, and impermissibly delegates the Texas Legislature’s policy-making authority to the courts.

FY2024 Budget

10. Receive a presentation on the FY2024-FY2028 Strategic Plan and invite public input at the City Council meeting on August 22, 2023.

See Staff Report from City Manager Sam Listi. Public input will be requested at the City Council meeting on August 22, 2023, to be followed by Council action to adopt the Plan along with related budget elements on September 12, 2023.

11. Receive a presentation on the FY2024 Proposed Annual Budget for the City of Belton.

See Staff Report from Director of Finance Mike Rodgers. No action is required of the Council at this time.

Miscellaneous

12. Receive a presentation on Fire Department Training which occurred between June 5 and June 24, 2023.

See Staff Report from Fire Chief Jon Fontenot. No action is required of the Council.

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.

If interpreter services for the deaf or hearing impaired are required, please contact the City Clerk at (254) 933-5817 at least 48 hours in advance.

WHEREAS, parks and recreation is an integral part of our wellbeing in Belton; and

WHEREAS, parks and recreation areas ensure the ecological beauty of our community and provide a place for children and adults to connect with nature and outdoor recreation; and

WHEREAS, parks and recreation advocates for time spent in nature, which positively impacts mental health by increasing cognitive performance; alleviates illnesses such as depression, attention deficit disorders and Alzheimer's; and

WHEREAS, parks and recreation encourages physical activities by providing space for popular sports, hiking trails, playgrounds, water play and other City of Belton Parks and Rec programs designed to promote active lifestyles; and

WHEREAS, parks and recreation increases a community's economic prosperity through increased property values, expansion of the local tax base, increased tourism, the attraction and retention of businesses, and reduction of crime, and;

WHEREAS, the U.S. House of Representatives has designated July as Parks and Recreation Month; and

WHEREAS, the City of Belton recognizes the benefits derived from parks and recreation resources.

NOW THEREFORE, I, DAVID K. LEIGH, Mayor of the City of Belton do hereby proclaim the month of July 2023, as,

Parks and Recreation Month

in the City of Belton, Texas, and I ask that you consider (with plenty of hydration) to explore what the City has to offer outdoors!

IN WITNESS THEREOF, I have hereunto set my hand, and have caused the Official Seal of the City of Belton, Texas, to be affixed this the 11th day of July, 2023.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

Belton City Council Workshop Meeting
June 27, 2023 – 4:30 P.M.

The Belton City Council met in a workshop session in the Smith Room of the Harris Community Center. Members present included Mayor David K. Leigh, Mayor Pro Tem John R. Holmes, Sr., Councilmembers Wayne Carpenter, Craig Pearson (telephone), Daniel Bucher, Stephanie O'Banion and Dave Covington. Staff present included Sam Listi, John Messer and Amy Casey.

1. **Call to order.**

Mayor Leigh called the meeting to order at 4:41 p.m.

2. **Public Comments.**

There were no comments.

At 4:41 p.m., the Mayor announced the Council would go into Executive Session for the following items:

3. **Executive Session pursuant to the provision of the Open Meetings Law, Chapter 551, Govt. Code, Vernon's Texas Codes Annotated, in accordance with the authority contained in Section 551.072, Deliberations Regarding Real Property.**
4. **Executive Session pursuant to the provision of the Open Meetings Law, Chapter 551, Govt. Code, Vernon's Texas Codes Annotated, in accordance with the authority contained in Section 551.074, Personnel Matters.**

The Mayor opened the meeting in open session at 5:27 p.m.

5. **Adjourn.** There being no further business, the Mayor adjourned the meeting at 5:27 p.m.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

Belton City Council Meeting
June 27, 2023 – 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 David K. Leigh, Mayor Pro Tem John R. Holmes, Sr., Councilmembers Wayne Carpenter, Craig Pearson (Zoom), Daniel Bucher, Stephanie O'Banion and Dave Covington. Staff present included Sam Listi, John Messer, Amy Casey, Gene Ellis, Mike Rodgers, Chris Brown, Matt Bates, Larry Berg, Paul Romer, Cynthia Hernandez, Jon Fontenot and Jo-Ell Guzman.

The Pledge of Allegiance to the U.S. Flag was led by Councilmember Daniel Bucher, and the Pledge to the Texas Flag was led by Fire Chief Jon Fontenot. The Invocation was given by Mayor David K. Leigh.

1. **Call to order.** Mayor Leigh called the meeting to order at 5:30 p.m.
2. **Public Comments.** *(Audio 1:10)*

Jill Decker, 205 Decker Road, spoke against the zoning change for 849 Elm Grove Spur.

Josh Pearson, 6575 FM 439, spoke in favor of the zoning change for 849 Elm Grove Spur.

Cynthia Hernandez, BEDC Director, spoke in favor of the zoning change for 849 Elm Grove Spur.

There were no additional comments.

Consent Agenda

Items 3-4 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 6:40)*

3. **Consider the minutes of the June 13, 2023, City Council meeting.**
4. **Consider a resolution authorizing publication of a Notice of Public Hearing regarding voluntary annexation of approximately 5.78 acres, located on Taylors Valley Road.**

Upon a motion by Mayor Pro Tem Holmes, and a second by Councilmember Covington, the Consent Agenda, including the following captioned resolution, was approved upon a unanimous vote of 7-0.

RESOLUTION NO. 2023-13-R

A RESOLUTION SETTING A DATE, TIME, AND PLACE FOR A PUBLIC HEARING ON THE PROPOSED ANNEXATION OF CERTAIN PROPERTY BY THE CITY OF BELTON, TEXAS, AND AUTHORIZING AND DIRECTING THE MAYOR TO PUBLISH NOTICE OF SUCH PUBLIC HEARING.

Planning & Zoning

Councilmember Pearson announced he would be abstaining from Item #5.

5. **Z-23-09 – Consider a zoning change from Agricultural (A) and Single Family-1 (SF-1) Residential District to Light Industrial on approximately 51.341 acres located at 849 Elm Grove Spur, at the southeast intersection of Elm Grove Spur and Capitol Way.** *(Audio 7:23)*

Planner Tina Moore presented this item.

Upon a motion by Councilmember Bucher, and a second by Mayor Pro Tem Holmes, the following captioned ordinance was approved upon a vote of 6-0-1 (Councilmember Pearson abstaining).

ORDINANCE NO. 2023-13

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL DISTRICT AND SINGLE FAMILY-1 DISTRICT TO LIGHT INDUSTRIAL ON APPROXIMATELY 51.341 ACRES LOCATED 849 ELM GROVE SPUR.

6. **Z-23-08 – Hold a public hearing and consider a zoning change from Agricultural (A) to Planned Development – Commercial-1 (PD-C-1) District on approximately 15.836 acres located at 2406 Lake Road, generally located west of FM 2271 and east of Sparta Road to establish an RV Park.** *(Audio 15:45)*

Planner Tina Moore presented this item.

Public Hearing:

Zoe Grant, 510 E. Avenue J (Temple), spoke in favor of the zoning change.
Carlos Garcia, 123 Alamosa (Temple), spoke in favor of the zoning change.
Thomas Helm, 2507 Glen Ridge Court, spoke against the zoning change.
Brenda Howard, 5613 Hamlet, spoke in favor of the zoning change.
Cherie Ilse, 1605 Sandbar Circle, spoke against the zoning change.
Kelsey Vitek, 1603 Sandbar Circle, spoke against the zoning change.
Rachel Ramesar, 1604 Sandbar Circle, spoke against the zoning change.
Jim Hightower, 320 N. 9th (Temple), spoke in favor of the zoning change.

Gregory Daniel, 3206 Wildcatter, spoke in favor of the zoning change.
Jeff Howard, 5613 Hamlet, spoke in favor of the zoning change.
Jason Williams, 6373 Eagle Point Main Street, spoke in favor of the zoning change.
Tommy Gage, 501 Red River, spoke in favor of the zoning change.
Ann Kennedy, 3202 Breakers Cove, spoke against the zoning change.

Councilmember O'Banion made a motion to approve the zoning change.
Councilmember Pearson seconded the motion which failed upon a vote of three in favor (O'Banion, Bucher and Pearson) and four against (Carpenter, Holmes, Covington, Leigh).

ORDINANCE NO. 2023-18 **FAILED******

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO PLANNED DEVELOPMENT – COMMERCIAL-1 DISTRICT ON APPROXIMATELY 15.84 ACRES LOCATED 2502 LAKE ROAD.

7. **Z-23-11 – Hold a public hearing and consider a zoning change from a Planned Development – Retail (PD-R) and Single Family-2 Residential with a Conservation Revitalization Overlay to an Amended Planned Development – Retail Zoning District for the properties located at 500 S. Main Street, 118 W. Avenue D, and 120 W. Avenue D for the expansion of the Mi Pueblo Restaurant.** (Audio 1:12:40)

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against.

Upon a motion by Mayor Pro Tem Holmes, and a second by Councilmember Carpenter, the following captioned ordinance was approved upon a unanimous vote of 7-0.

ORDINANCE NO. 2023-19

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM PLANNED DEVELOPMENT – RETAIL AND SINGLE FAMILY-2 RESIDENTIAL WITH A CONSERVATION REVITALIZATION OVERLAY DISTRICT TO AMENDED PLANNED DEVELOPMENT – RETAIL APPROXIMATELY 0.775 ACRES LOCATED 500 S. MAIN STREET, 118 W. AVENUE D AND 120 W. AVENUE D.

8. **Z-23-12 – Hold a public hearing and consider a zoning change from Planned Development – Single Family-1 Residential District to Single Family-1 Residential District on approximately 53.49 acres described as Matilda Connell Survey, Abstract 6 located east of N. Main Street on Mystic River Drive to allow**

for detached single-family homes. Recommend this item be postponed until the July 25, 2023, meeting.

Mayor Pro Tem Holmes made a motion to postpone Agenda Item #8 until the July 25, 2023, City Council meeting. The motion was seconded by Councilmember Carpenter and was approved upon a vote of 7-0.

9. **Z-23-13 – Hold a public hearing and consider a zoning change from Heavy Industrial with a Specific Use Permit (SUP) for an Electronic Changeable Sign to an Amended Heavy Industrial with a SUP for an Electronic Changeable Sign on approximately 0.269 acres located at 1701 E. 6th Street, at the northeast intersection of E. 6th Avenue and Taylors Valley Road. (Audio 1:20:03)**

Planner Tina Moore presented this item.

Public Hearing: Mat Naegele, 3501 Canyon Heights, spoke in favor of the zoning change.

No one else spoke for or against.

Upon a motion by Councilmember O'Banion, and a second by Councilmember Covington, the following captioned ordinance was approved upon a unanimous vote of 7-0.

ORDINANCE NO. 2023-20

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM HEAVY INDUSTRIAL WITH A SPECIFIC USE PERMIT FOR AN ELECTRONIC MESSAGE COPY SIGN TO AMENDED HEAVY INDUSTRIAL WITH A SPECIFIC USE PERMIT FOR AN ELECTRONIC MESSAGE COPY SIGN ON APPROXIMATELY 0.269 ACRES LOCATED AT THE NORTHEAST INTERSECTION OF E. 6TH AVENUE AND TAYLORS VALLEY ROAD.

Miscellaneous

Councilmember Bucher left the meeting at 7:20 p.m.

10. **Receive a presentation from Raymond Suarez, Interim General Manager of the HOP, on the HOP's plans for enhancing mobility in our community. (Audio 1:31:46)**

Raymond Suarez, Interim General Manager of the HOP, presented this item. No action was required of the Council.

11. Hold a public hearing and consider an ordinance on second and final reading granting a franchise to Oncor Electric Delivery Company, LLC. (Audio 2:03:52)

Public Hearing: No one spoke for or against.

Upon a motion by Mayor Pro Tem Holmes, and a second by Councilmember Carpenter, the following captioned ordinance was approved upon a unanimous vote of 6-0.

ORDINANCE NO. 2023-21

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS, GRANTING TO ONCOR ELECTRIC DELIVERY COMPANY LLC A NONEXCLUSIVE ELECTRIC POWER FRANCHISE TO USE THE PUBLIC RIGHTS-OF-WAY OF THE CITY OF BELTON, TEXAS, PROVIDING FOR COMPENSATION THEREFOR, PROVIDING FOR AN EFFECTIVE DATE AND A TERM OF SAID FRANCHISE, PROVIDING FOR WRITTEN ACCEPTANCE OF THIS FRANCHISE, PROVIDING FOR THE REPEAL OF ALL EXISTING FRANCHISE ORDINANCES TO ONCOR ELECTRIC DELIVERY COMPANY LLC, ITS PREDECESSORS AND ASSIGNS, AND FINDING THAT THE MEETING AT WHICH THIS ORDINANCE IS PASSED IS OPEN TO THE PUBLIC.

12. Consider appointments/reappointments to the following Boards and Commissions:

- A. **Parks Board**: Ted Smith, Diane Ring and Jason Wolfe
- B. **Tax Increment Reinvestment Zone Board of Directors**: Stephanie O'Banion replacing David K. Leigh
- C. **Planning and Zoning Commission**: Quinton Locklin, David Jarratt, Dominica Garza replacing Dave Covington and Justin Ruiz replacing Zachary Krueger
- D. **Belton Economic Development Corporation Board of Directors**: John R. Holmes, Sr., replacing Joe Shepperd
- E. **Subcommittees: Quality of Life, Governance, Economic Development, Facilities** (see below).

Mayor Leigh presented this item.

Quality of Life:

Committee Member	Position
Wayne Carpenter	Councilmember
Daniel Bucher	Councilmember
Matt Bates	Staff
Gene Ellis	Staff – Subcommittee Chair
Judy Garrett	Staff
Josh Pearson	Board Member
Joshua LaMotte	Citizen
Kayla Potts	Citizen

Randy Pittenger	Citizen
Dan Kirkley	Citizen

Governance:

Committee Member	Position
Craig Pearson	Councilmember
Dave Covington	Councilmember
Sam Listi	Staff
Amy Casey	Staff – Subcommittee Chair
Bob van Til	Staff
John Messer	Staff
Brett Baggerly	Board Member
Alton McCallum	Board Member
Mike Ratliff	Board Member
Joshua LaMotte	Citizen
Brandon Skaggs	Citizen
Ashley Potts	Citizen
Brett Turner	Citizen
Marty Janczak	Citizen

Economic Development:

Committee Member	Position
Stephanie O'Banion	Councilmember
Craig Pearson	Councilmember
John R. Holmes, Sr.	Mayor Pro Tem
Sam Listi	Staff
Mike Rodgers	Staff – Subcommittee Chair
Cynthia Hernandez	Staff
Brandon Bozon	Board Member
Elvin Juarbe	Citizen

Facilities:

Committee Member	Position
Wayne Carpenter	Councilmember
John R. Holmes, Sr.	Mayor Pro Tem
Stephanie O'Banion	Councilmember
Matt Bates	Staff – Subcommittee Chair
Gene Ellis	Staff
Jon Fontenot	Staff
Mike Ratliff	Board Member
Elvin Juarbe	Citizen
Brian Johnson	Citizen

Upon a motion by Mayor Pro Tem Holmes, and a second by Councilmember Covington, the appointments/reappointments were approved upon a unanimous vote of 6-0.

FY2024 Budget

13. **Receive a presentation and discuss proposed amendments to the FY2024 City of Belton Fee and Rate Schedule.** *(Audio 2:09:55)*

City Clerk Amy Casey presented this item.

No action was required of the Council at this time. Final adoption is scheduled for the August 8, 2023, City Council meeting.

14. **Conduct a work session on FY2024 budget considerations including, but not limited to, the following funds:**

A. Hotel/Motel Tax Fund

B. Tax Increment Reinvestment Zone Fund

C. Information Technology Fund

D. Building Maintenance Fund

E. Belton Economic Development Corporation Fund

Director of Finance Mike Rodgers presented this item. No action was required of the Council at this time.

There being no further business, the meeting was adjourned at 8:02 p.m.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk



Staff Report – City Council Agenda Item

Agenda Item #6

Consider a resolution denying Oncor's application for approval of a Distribution Cost Recovery Factor to increase distribution rates within the City.

Originating Department

Finance – Mike Rodgers, Director of Finance
Administration – Amy Casey, City Clerk

Summary Information

The City is an electric utility customer of Oncor Electric Delivery Company LLC ("Oncor" or "Company"). The Oncor Cities Steering Committee ("OCSC") is a coalition of similarly situated cities served by Oncor that have joined together to efficiently and cost effectively review and respond to electric issues affecting rates charged in Oncor's service area in matters before the Public Utility Commission ("PUC" or "Commission") and the courts.

On June 29, 2023, Oncor Electric Delivery Company, LLC ("Oncor" or "Company") filed an Application to Amend its Distribution Cost Recovery Factor ("DCRF") and Update its Mobile Generation Riders to increase distribution rates within each of the cities in its service area. In the filing, the Company asserts it is seeking an increase in distribution revenues of approximately \$152.78 million. The Company is also seeking to update its Rider Mobile Generation and Rider Wholesale Mobile Generation to recover revenue related to mobile generation unit leasing and operation. The Rider would recover approximately \$1.07 million.

The resolution authorizes the City to join with the Steering Committee of Cities Served by Oncor ("OCSC") to evaluate the filing, determine whether the filing complies with law, and if lawful, to determine what further strategy, including settlement, to pursue.

Explanation of the Resolution

The purpose of the Resolution is to deny the DCRF application proposed by Oncor.

Section 1 authorizes the City to participate with OCSC as a party in the Company's DCRF filing, PUC Docket No. 55190.

Section 2 authorizes the hiring of Lloyd Gosselink and consultants to review the filing, negotiate with the Company, and make recommendations to the City regarding reasonable rates. Additionally, it authorizes cities to direct any necessary administrative proceedings or court litigation associated with an appeal of this application filed with the PUC.

Section 3 finds that the Company's application is unreasonable and should be denied.

Section 4 states that the Company's current rates shall not be changed.

Section 5 says the Company will reimburse Cities for their reasonable rate case expenses. Legal counsel and consultants approved by Cities will submit monthly invoices that will be forwarded to Oncor for reimbursement.

Section 6 recites that the Resolution was passed at a meeting that was open to the public and that the consideration of the Resolution was properly noticed.

Section 7 provides that Oncor and counsel for OCSC will be notified of the City's action by sending a copy of the approved and signed Resolution to counsel.

Fiscal Impact

N/A

Recommendation

Approve the resolution

Attachments

Resolution

RESOLUTION NO. 2023-14-R

A RESOLUTION OF THE CITY OF BELTON, TEXAS, FINDING THAT ONCOR ELECTRIC DELIVERY COMPANY LLC'S APPLICATION TO AMEND ITS DISTRIBUTION COST RECOVERY FACTOR AND UPDATE GENERATION RIDERS TO INCREASE DISTRIBUTION RATES WITHIN THE CITY SHOULD BE DENIED; AUTHORIZING PARTICIPATION WITH THE STEERING COMMITTEE OF CITIES SERVED BY ONCOR; AUTHORIZING HIRING OF LEGAL COUNSEL; FINDING THAT THE CITY'S REASONABLE RATE CASE EXPENSES SHALL BE REIMBURSED BY THE COMPANY; FINDING THAT THE MEETING AT WHICH THIS RESOLUTION IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW; REQUIRING NOTICE OF THIS RESOLUTION TO THE COMPANY AND LEGAL COUNSEL.

WHEREAS, the City of Belton, Texas, ("City") is an electric utility customer of Oncor Electric Delivery Company LLC, ("Oncor" or "Company"), and a regulatory authority with an interest in the rates and charges of Oncor; and

WHEREAS, the City is a member of the Steering Committee of Cities Served by Oncor ("OCSC"), a membership of similarly situated cities served by Oncor that have joined together to efficiently and cost effectively review and respond to electric issues affecting rates charged in Oncor's service area; and

WHEREAS, on or about June 29, 2023, Oncor filed with the City an Application to Amend its Distribution Cost Recovery Factor and Update Mobile Generation Riders, PUC Docket No. 55190, seeking to increase electric distribution rates by approximately \$152.78 million and update Oncor's Rider Mobile Generation and Rider Wholesale Mobile Generation to recover \$1.07 million related to mobile generation facilities; and

WHEREAS, all electric utility customers residing in the City will be impacted by this ratemaking proceeding if it is granted; and

WHEREAS, OCSC is coordinating its review of Oncor's DCRF filing with designated attorneys and consultants to resolve issues in the Company's application; and

WHEREAS, OCSC members and attorneys recommend that members deny the DCRF.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS:

Section 1. That the City is authorized to participate with Cities in PUC Docket No. 55190.

Section 2. That subject to the right to terminate employment at any time, the City hereby authorizes the hiring of the law firm of Lloyd Gosselink and consultants to negotiate with the Company, make recommendations to the City regarding reasonable rates, and to direct any necessary administrative proceedings or court litigation associated with an appeal of this application filed with the PUC.

Section 3. That the rates proposed by Oncor to be recovered through its DCRF charged to customers located within the City limits, are hereby found to be unreasonable and shall be denied.

Section 4. That the Company shall continue to charge its existing rates to customers within the City.

Section 5. That the City's reasonable rate case expenses shall be reimbursed in full by Oncor within 30 days of presentation of an invoice to Oncor.

Section 6. That it is hereby officially found and determined that the meeting at which this Resolution is passed is open to the public as required by law and the public notice of the time, place, and purpose of said meeting was given as required.

Section 7. That a copy of this Resolution shall be sent to J. Michael Sherburne, Vice President – Regulatory, Oncor Electric Delivery Company LLC, 1616 Woodall Rodgers Freeway, Dallas, Texas 75202; to Tab R. Urbantke, Hunton Andrews Kurth LLP, 1445 Ross Avenue, Suite 3700, Dallas, Texas 75202; and to Thomas L. Brocato, General Counsel to OCSC, at Lloyd Gosselink Rochelle & Townsend, 816 Congress Ave., Suite 1900, Austin, Texas 78701.

PASSED AND APPROVED this 11th day of July, 2023.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

APPROVED AS TO FORM:

John Messer, City Attorney



Staff Report – City Council Agenda Item

Agenda Item #7

Consider an allocation in the FY2024 General Fund budget of \$92,250 as a grant match for four new owner-occupied replacement homes through the Texas Home Investment Partnerships HRA Program by the Texas Department of Housing and Community Affairs (TDHCA) for participation in the HOME Program.

Originating Department

Administration - Jo-Ell Guzman, Grants and Special Projects Coordinator

Background

The City of Belton has participated in the HOME Program since 2001, providing owner-occupied replacement homes through the Texas Home Investment Partnerships HRA Program by the Texas Department of Housing and Community Affairs (TDHCA). Since the beginning of the HOME Program in Belton, the City has provided 32 replacement homes to qualified homeowners, eliminating dilapidated housing for persons of low/moderate income. Two additional homes are nearing completion. The City's participation in the HOME Program represents an investment in owner-occupied housing that can help stabilize area neighborhoods.

The cost of home replacements has increased substantially in recent years. The City is required to provide a 15% match, so our match has increased as well. The two homes being built through the HOME Program, which will be finished by the end of August 2023, are located at 1205 N. Beal Street and 610 E. 9th Avenue. Approximately \$10,000 is available in the FY2023 budget, so a budget amendment may be needed to satisfy our match commitment. Progress pictures are attached.

TDHCA makes funding available to cities through an open grant called a "reservation system," subject to the City's match funding, and up to five homes per year are possible. The City has received four additional applications from residents who live within the City limits of Belton to participate in the HOME Program and whose current homes are substandard. The City's HOME replacement match is estimated at \$22,500 per home for three (3) 3/2 homes and \$24,750 per home for one (1) 4/2 home.

The application addresses that have been received in the past 90 days and that are under consideration for the HOME Program include:

- 608 E. 8th Avenue
- 616 E. 8th Avenue
- 506 Jackson Street
- 636 E. 9th Avenue

The process for approval in the HOME Program takes a minimum of six months. Funding for these homes, or suitable alternative locations, would fall within the FY2024 budget if approved. Appropriations in the FY2024 Proposed Annual Budget would need to increase by \$62,250 from \$30,000 to \$92,250.

Fiscal Impact

Amount: \$92,250

Budgeted: ☐ Yes ☒ No ☐ Capital Project Funds

If not budgeted: ☐ Budget Transfer ☐ Contingency ☐ Amendment Needed

Funding Source(s): General Fund

Recommendation

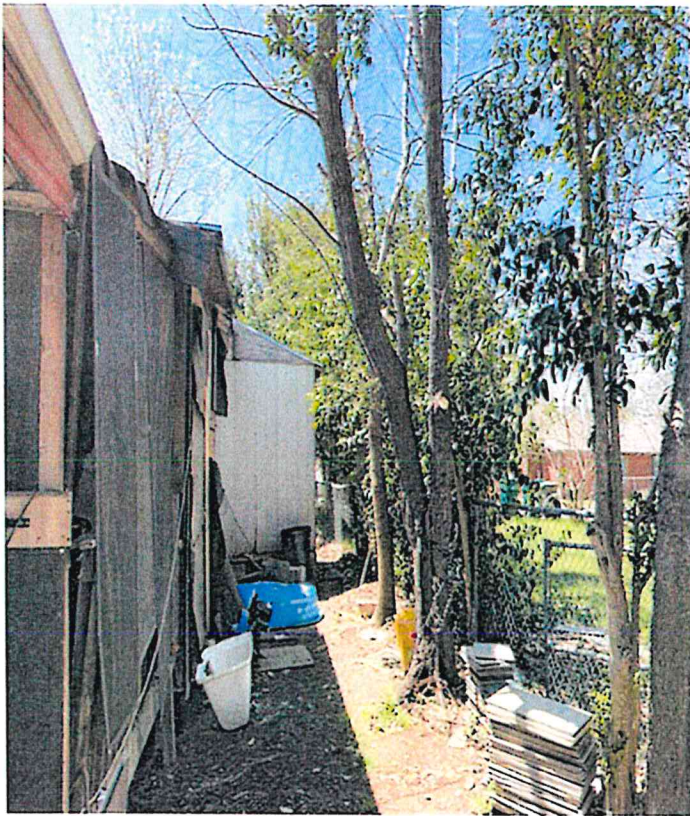
Consistent with the Strategic Plan Goal to enhance citizens' quality of life and address affordable housing, recommend approval to allocate funding match for FY2024.

Attachments

Photos of Current Homes Under Construction
TDHCA Approval Process Outline and Time

610 E 9th Avenue

Before



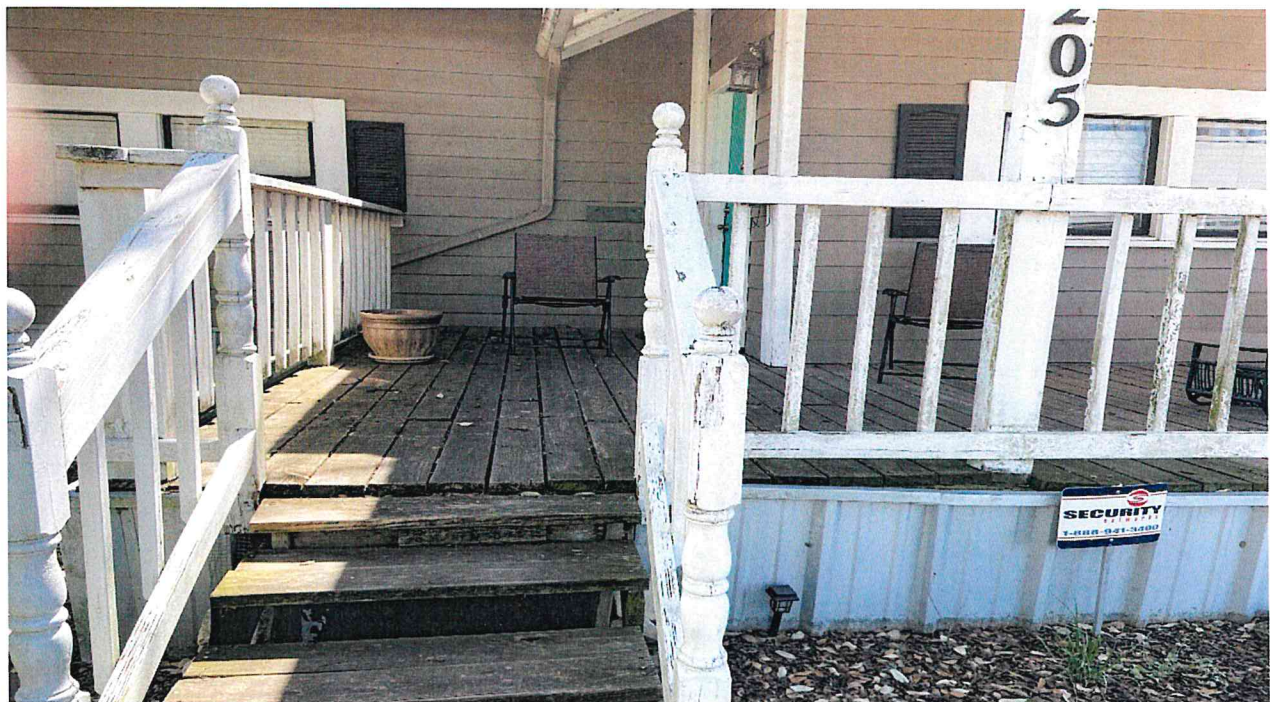
610 E 9th Avenue

Progress Photos



1205 Beal Street

Before



1205 Beal Street

Progress Photos



1205 Beal Street



HOME PROGRAM

HOUSING REHABILITATION/DISASTER RELIEF/PEOPLE WITH DISABILITIES



DEMOLITION



SITE PREPARATION



FOUNDATION



FRAMING



HOME HRA General Program Info:

- **When funds are available thru the RSP agreement**, a City or County is eligible to apply for the Texas HOME Program funded through the Texas Department of Housing and Community Affairs (TDHCA). The program is called the Housing Rehabilitation Assistance (HRA) Program. This program does not rehabilitate homes. It is a teardown program. The state has reinstated Match, but any city with a population under 3000 will be exempt from this. A City with a population of over 3,000 will pay 1% per 1,000 people up to 15%, which is the amount of the hard cost of construction. **For example**, the City of Belton has a population of around 24,000. The city would have a match of 15%, per home, based on its population. The cost for a home built for a modest 1100 square foot 3 bedroom home is approximately \$150,000. The City's match is estimated at \$22,500.00 per home. This can be met with in-kind services as well as cash contributions.
- The HRA program funds the reconstruction of homes owned and occupied by low-to-moderate-income residents of your City/County. Eligible homes must be inside the City limits, and homeowners must have clear and marketable titles to their property, be current on their property taxes (and mortgage, if applicable), and must have incomes below the 80% area median family income limits for your county.

○ Example of City of Belton 80% AMFI limits for 2023 are as follows:

Family Size:	1	2	3	4	5	6	7	8
Annual Income:	42,600	48,650	54,750	60,800	65,700	70,550	75,400	80,300

- Funds are granted to cities using a reservation system. A City/County will need to apply for a Reservation System Participant (RSP) agreement with the state. In the reservation system, the City/County does not get a grant for a certain amount of funds to build a certain number of houses. Instead, the City/County applies to participate in the reservation system and "set up" (or "reserve the money for") houses as they are cleared through the eligibility process. If money is available in the contract system at TDHCA at the time a household is deemed eligible, it can be set up and funds reserved for that house. You can set up

as few as one house or as many as five at a time. Once a home is through the process, another can be added. The RSP agreement would be open for a period of Three Years. After this time, you must reapply.

- Cash reserves required.
 - The City/County has to commit to having \$40,000.00 in unencumbered cash reserves to cash flow the project – i.e. to pay the contractor and wait for reimbursement from the State. These reserves are not a permanent injection of cash into the project but rather an amount to be used to pay invoices and wait for reimbursement from TDHCA. Cash reserves must be backed up with a resolution and financial statements or with a line of credit and a letter from a CPA indicating that the City/County does have the financial capacity to cash flow the project.
- Steps after RSP status is approved by TDHCA:
 - Advertise a Request for Proposals for professional services and conduct a selection process to choose a grant administrator.
 - Conduct a broad environmental review of the City/County conditions.
 - Advertise the HRA program and take homeowners' applications.
 - Verify income and other eligibility.
 - Determine sufficient ownership of the property through the title commitment process (which can take a few weeks to many months, depending on any issues clouding titles).
 - Conduct site-specific environmental reviews of each eligible property.
 - Perform initial inspections and produce work write-ups and cost estimates.
 - Once a home has a clear title, income verified, a construction plan, and the home is determined to be within the next five set-ups, an appraisal, and survey shall be ordered. The appraisal and survey have to go through small procurement procedures and have to be paid upfront by the City/County. The City/County will get reimbursed once a home has been funded, approved, and a draw established for the reimbursement.
 - Once approximately two to four houses are ready to go (in a RSP program), or all contracted houses are ready (in a CA program), then bid out residential construction to a building contractor. (Under the current system, we have prolonged going out to bid for a contractor until the homes have been funded.)
 - Set up the houses in TDHCA's contract system and reserve funding for each home, either from the Award-funded contract or from the pool of funds in the reservation system.
 - A preconstruction meeting is held in which the City/County representatives, the homeowner, the contractor, and the grant consultant are all on hand and meet at the homeowner's site.
 - A contractor or, from time to time, City/County demolishes homes, disposes of debris, and clears lots (perhaps bringing in dirt) to provide property to the contractor that is ready to be built upon.
 - Contractor builds all homes in the package at one time over an approximately 120-day window.
 - Draw funds as construction invoices are presented to the City/County. (Typically, there are 3 draws during the process depending on the contractor, the first at the time 50% of the house is complete less 10% retainage, the second draw on completion, and the third draw for all soft costs and the retainage percentage.) Many will do a draw right after the demolition and site prep has been done.
 - Turn over completed houses to homeowners and complete close out process.

HOME Program TimeLine

The HOME Program takes six to 18 months from start/finish.

Application Submitted and review of documentation	60 days
Environmental Review	90 days
Title Review	90 days
Initial upload to State for Review	30 days
Survey and Appraisal Ordered	60 days
Review by Legal Department to determine if This is a grant or a forgivable loan	60-120 days
The signing of Final Documents and Project goes out For Bid	60 days
Construction begins	120-180 days
Project is Completed/Closeout	120-180 days

HOME Program Project Timeline

[illegible]

Belton Home Program

HOMEOWNERS	ADDRESS ES	Type of Home/Max. Dollars	Mitigation/ 15,000.00 is the Max	Match/15 Percent	Maximum amount for construction	Notes
JESSICA NICHOLS	616 East 8th	3 bedroom/ 135,000.00	Handicapped bathroom/ 15,000.00	150,000 x15=22,500.00 //150,000 maximum from State + 22,500 City match = \$172,500.00	172,500.00 / Match of 22,500.00 minus Waived Permit Fees & Demo costs	The Bid needs to be at or below the State Grant amount maximum + the city match.
RAYMOND ALCOZER	506 S. JACKSON	3 bedroom/ 135,000.00	Handicapped bathroom/ 15,000.00	150,000 x 15= 22,500.00 //150,000 maximum from State + 22,500 City match = \$172,500.00	172,500.00/Match of 22,500.00 minus Waived Permit Fees & Demo Costs	The Bid needs to be at or below the State Grant amount maximum + the city match.
ENNIS TAYLOR	608 East 8th	4 bedroom/ 150,000.00	Handicapped bathroom/ 15,000.00	165,000 x 15 = 24,750.00 = //150,000 maximum from State + 24,750.00 City match = \$189,750.00	189,750.00/ Match of 24,750.00 minus Waived Permit Fees & Demo Costs	The Bid needs to be at or below the State Grant amount maximum + the city match.
SALAMON GONZALEZ	636 E 9th	3 bedroom/ 135,000.00	Handicapped bathroom/ 15,000.00	150,000x 15 = 22,500.00 //150,000 maximum from State + 22,500 City match = \$172,500.00	172,500.00/ Match of 22,500.00 minus Waived Permit Fees & Demo Costs	The Bid needs to be at or below the State Grant amount maximum + the city match.

						These figures are the maximun dollars that the state will pay.
						Match is determined by the total cost of construction up to the Maximum
						Demo cost were added in as in-kind services since Bob had asked for that.
						We usually try to have the match money available so that we can get a bid.
						Finding contractors to do our projects have been challenging.
						We typically only have 1 contractor that will give us a usable bid in this area.
HOMES UNDER CONSTRUCTION						
MARIA GARCIA	610 East 9th	4 bedroom/ 150,000.00	Noise Mitigation/ 15,000.00	165,000.00 x 15= 24,750.00 //165,000.00 maximum from State + 24,750.00 City match = \$189,750.00	We have 23,750.00 towards construction plus 1000.00 in waived permit fees	Bid for Home- \$187,000-- State grant max \$165,000-- City Match \$23,750.00=\$188,750.00

Sanjuana Hernandez	1205 N. Beal	3 bedroom/ 135,000.00	No Mitigation	135,000.00 x 15 = 20,250.00 //135,000 maximum from State + 20,250. City match = \$155,000.00	We have 19,250.00 towards construcion plus 1000.00 in waived permit fees	Bid for Home - \$153,000-- State grant max \$135,000-- City Match \$20,250.00 = \$155,000.00
					(1205 Beal does not have any mitigation or handicapped bathroom.)	
					(At the time of upload to the state the handicapped money was not available)	



Staff Report – City Council Agenda Item

Agenda Item #8

Consider authorizing the Executive Director of the Belton Economic Development Corporation to enter into an infrastructure development agreement with TH Belton Industrial QOZB I, LP for the construction of a wastewater line from Digby Drive to IH-14.

Originating Department

Belton Economic Development Corporation – Cynthia Hernandez, Executive Director

Summary Information

The Belton Economic Development Corporation has been working with TH Belton Industrial QOZB I, LP, the developers of the 14/35 Belton Crossing, to facilitate the development of four industrial buildings on 27.560 acres along IH-14 in the Belton Business Park. The subject property is also the location of the planned IH-14 infrastructure project funded by BEDC to extend wastewater from Digby Drive to IH-14 and ultimately to FM 1670. In an effort to not duplicate work, as the timing of the IH-14 infrastructure project is dependent upon easement acquisition, BEDC has requested that the developer include the wastewater extension as part of their site development. Costs associated with the 12" wastewater line from Digby Drive to IH-14, contained on the developer's site, will be covered by BEDC through an Infrastructure Agreement.

KPA estimates the project cost at \$225,176. As per the terms of the Infrastructure Agreement, the developer has agreed to a reimbursement from BEDC of \$211,197 for a 12" waterline extension from Digby Drive to IH-14. TH Belton Industrial QOZB I, LP, will construct the project within 12 months of the executed agreement. Upon the City of Belton's inspection and approval of the wastewater line, BEDC will reimburse the developer \$211,197 for the improvements.

BEDC has been working with the City of Belton to extend wastewater from Digby Drive to FM 1670 to facilitate commercial development along IH-14. In 2018, BEDC funded the wastewater design and, in 2019, funding for construction was allocated. Upon easement acquisition, BEDC will construct the remaining wastewater improvements along with a waterline extension in partnership with Dog Ridge Water Supply Corporation.

Funding for the reimbursement is available in the BEDC Capital Fund as allocated for the IH-14 infrastructure improvements. The BEDC Board of Directors has reviewed the draft agreement and will consider approval of the final agreement on July 10, 2023. Pending Board approval, BEDC seeks the City Council's consideration in approving the infrastructure agreement as presented.

Fiscal Impact

The reimbursement for the 12" wastewater extension from Digby Drive to IH-14 is \$211,197 and will be funded by BEDC's Capital Project Fund.

Amount: \$211,197

Budgeted: ☒ Yes ☐ No

Funding Source(s): BEDC Capital Fund

Recommendation

The BEDC Board and staff recommend Belton City Council approval authorizing the Executive Director of the Belton Economic Development Corporation to enter into an infrastructure development agreement with TH Belton Industrial QOZB I, LP, for the construction of a wastewater line from Digby Drive to IH-14.

Attachments

Infrastructure Agreement
KPA OPC
Project Exhibit

INFRASTRUCTURE DEVELOPMENT AGREEMENT

This Infrastructure Development Agreement (this “**Agreement**”) is entered into as of July 6th, 2023 (the “**Effective Date**”) by and among **Belton Economic Development Corporation**, a Texas nonprofit corporation (“**BEDC**”), and **TH Belton Industrial QOZB I, LP** (the “**Developer**”). BEDC and the Developer are individually sometimes called a “**Party**” and are collectively called the “**Parties.**”

Recitals

- A.** The Developer is working with the City of Belton on site plan approval and permitting for the development of 14|35 Belton Crossing on 27.560 acres between 2570 US 190 Frontage Road and 2551 Digby Drive, Belton, Texas. The Developer desires to construct a 12” wastewater main as illustrated in the exhibit within the City of Belton in order to adequately serve the proposed development. Developer’s investment in the Infrastructure is hereinafter called the “**Project.**”
- B.** The BEDC has designed a wastewater extension from the Belton Business Park to FM 1670 and is working with the City of Belton on easement acquisition for the utility improvements along IH-14. Furthermore, BEDC has committed to funding the construction of this project for the City of Belton, to include the Project area in order to induce promote state and local economic development and stimulate business and commercial activity in the City of Belton.
- C.** In order to facilitate the timely development of the Project in the City, while maintaining the schedule for BEDC funded infrastructure improvements, BEDC has agreed to reimburse the Developer for the wastewater line installation.

- D.** BEDC, after due and careful consideration, has concluded that the Project, as provided for herein, will benefit BEDC.
- E.** This Agreement has been submitted to BEDC for consideration and review, and BEDC has taken all actions required to be taken prior to the execution of this Agreement to make the same binding upon BEDC according to the terms hereof.
- F.** The Parties wish to set forth their respective rights and obligations with respect to the Project.

NOW, THEREFORE, in consideration of the promises and agreements herein set forth, and other good and valuable consideration, the receipt of which is hereby acknowledged, the Parties contract and agree as follows:

- 1.** BEDC will reimburse Developer up to **Two Hundred and Eleven Thousand, One Hundred and Ninety-Seven DOLLARS (\$211,197)**, to be tendered to the Developer for direct third-party expenses actually incurred by the Developer for the construction of new and improved wastewater line.
- 2.** Payment will be issued upon completion of construction in accordance with the plans prepared by KPA and inspected and approval by the City of Belton.
- 3.** The Developer shall complete the construction within Twelve (12) months following the Effective Date of this Agreement.
- 4.** While not an event of default or a condition to this Agreement, BEDC requests that the Developer satisfies its needs for all employee positions from residents of the City of Belton, and purchase all materials, supplies and services in the course of making the Investment in the Project from merchants and businesses physically located in greater metropolitan area of the City of Belton.

5. The Developer hereby agrees and acknowledges that if the Developer fails to fully satisfy the Performance Conditions as set out herein, BEDC may exercise its remedies as provided in this Agreement.

6. The Developer, in accordance with Chapter 2264 of the Texas Government Code, agrees not to knowingly employ or contract with any undocumented workers during the Term of this Agreement.

7. **Miscellaneous Provisions.** The following miscellaneous provisions are a part of this Agreement:

a. **Amendments.** This Agreement constitutes the entire understanding and agreement of the Parties as to the matters set forth in this Agreement. No alteration of or amendment to this Agreement shall be effective unless given in writing and signed by all of the Parties hereto.

b. **Applicable Law and Venue.** This Agreement shall be governed by and construed in accordance with the laws of the State of Texas, and all obligations of the Parties created hereunder are performable in Bell County, Texas. The Parties agree that the venue for any action arising under this Agreement shall lie exclusively in the state district courts of Bell County, Texas. Each party consents and submits to personal jurisdiction in said venue and waives any and all right to object to the venue and seek transfer of venue for reasons of convenience or otherwise.

c. **Binding Obligation.** This Agreement shall become a binding obligation on the signatories upon execution by all signatories hereto. BEDC warrants and represents that the individual executing this Agreement on behalf of BEDC has full authority to execute this Agreement and bind BEDC to the same. The Developer warrants

and represents that the individual executing this Agreement on its behalf has full authority to execute this Agreement and bind it to the same.

- d.** Severability. In the event any provision in this Agreement shall be determined by any court of competent jurisdiction to be invalid or unenforceable, the Agreement shall, to the extent reasonably possible, remain in force as to the balance of its provisions as if such invalid provision were not a part hereof.
- e.** Notices. All notices required to be given under this Agreement shall be given in writing and shall be effective when actually delivered or when deposited in the United States mail, first class, postage prepaid, addressed to the Party to whom the notice is to be given at the addresses shown below. Any Party may change its address for notices under the Agreement by giving formal written notice to the other Parties, specifying that the purpose of the notice is to change the Party's address. For notice purposes, each Party agrees to keep the other informed at all times of its current address. The addresses of the Parties are:

TH Belton Industrial QOZB I, LP
7701 Lemmon Ave., Ste. 220
Dallas, Texas 75209
Attn: Jonathan Perlman, Jr.;
Holt Perlman

BEDC
412 E. Central Avenue
Belton, Texas 76513
Attn: Executive Director

- f.** Counterparts. This Infrastructure Development Agreement may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall constitute one and the same document.
- g.** Personal liability of Public Officials. To the extent permitted by State law, no public official or employee shall be personally responsible for any liability arising under or growing out of this Agreement.

- h.** No Joint Venture; No Third Party Beneficiaries. It is acknowledged and agreed to by the parties hereto that this Agreement is not assignable, and that the terms hereof are not intended to and shall not be construed to constitute a partnership or joint venture between the parties. BEDC, its officials, officers and agents, do not assume any responsibility or liability to any third parties in connection with the development of the Project.
- i.** No Tax Abatements. It is acknowledged and agreed to that the Developer will not request Tax Abatements from the City of Belton or Bell County for the construction of four spec buildings estimated at a total 344,000 sf.
- j.** Attorneys' Fees. The prevailing party in any binding dispute resolution proceeding seeking to enforce the terms or obligations of this Agreement shall be entitled to receive from the non-prevailing party all of its reasonable costs and expenses incurred in connection with such dispute resolution procedure, including reasonable attorneys' fees, filing fees, expert witness fees, discovery expenses, and any other reasonable costs incurred in prosecuting or defending such dispute, claim, or controversy.

Executed to be effective on the date above first given:

**TH BELTON INDUSTRIAL QOZB I, LP,
a Limited Partnership**

By: 

Printed Name: Jonathan Perlman

Title: Manager of the General Partner

**BELTON ECONOMIC DEVELOPMENT
CORPORATION,**
a Texas nonprofit corporation

By: _____
Cynthia Hernandez, Executive Director

Exhibit A
Contractor's Proposal and Specifications

July 6, 2023

Cynthia Hernandez
Belton Economic Development Corporation
412 Central Ave, Ste. B
Belton, TX 76513

RE: Proposal for Sanitary Line Extension
BEDC | Belton, TX
AM Job #: ATX003

Dear Cynthia:

We are pleased to provide you with this proposal for the sanitary line extension located off Digby Drive and U.S. Hwy 190 in Belton, TX. We have based our proposal on the Water and Wastewater Improvement drawings by Kasberg, Patrick and Associates, LP dated 06/29/2023. The following summarizes the proposed pricing and all included allowances.

Cost Summary

1. Landscaping Repairs	\$4,240
2. Sanitary Line Extension	\$206,657
3. Impact Fees	\$300
Project Total:	\$211,197

We hope the information and pricing we provide in this proposal will allow you to take the necessary steps to complete your analysis of the project. Our experience in this type of facility design and construction should assist to build your project in a timely and cost-effective manner. If you should have any questions or comments regarding the proposal, please do not hesitate to call.

All the best,



Paul Wagner, Principal

cc: Jason McLaughlin, President
Jack Grove, Project Manager

OUTLINE SPECIFICATIONS

BEDC Sanitary Line Extension Belton, TX



July 6, 2023
AM #ATX003

Scope Overview:

1. Work Summary:

- a. Includes the installation of the new 12" PVC sanitary waste line extending from Digby Drive to US-Hwy 190 based on the Water and Wastewater Improvement drawings by Kasberg, Patrick and Associates, LP dated 04/25/2023, and the Geotechnical Report by Riner Engineering dated 5/08/23. This includes all necessary fittings, manholes, trenching, and trench protection as required for a turnkey installation.
- b. Includes all surveying and layout for the associated scope of work.
- c. Includes landscaping repairs via Bermuda seed after the work has been completed and returned to grade.

2. Included Allowance Summary:

- a. No allowances have been included within the base scope of work.

3. Design/Due Diligence and General Conditions:

- | | |
|-------------------------------|----------|
| a. General Conditions: | Included |
| b. General Site Requirements: | Included |
| c. Civil Engineering: | By Owner |

4. Miscellaneous:

- | | |
|--|-------------------------|
| a. Permit Fees | By Owner |
| b. Tap and Impact Fees | Included |
| c. 3 rd Party Materials Testing | Not Included |
| d. Geotechnical Engineering Report | Utilize Existing Report |
| e. Phase 1 or Phase 2 Environmental | Utilize Existing Report |
| f. Traffic Impact Analysis (TIA) Study | Not Included |
| g. FM Global Compliant | Not Included |
| h. Builder's Risk Insurance | Included |

5. Public Infrastructure

- | | |
|------------------------------------|---|
| a. Demolition: | None included |
| b. Clearing and Grubbing: | Included as required |
| c. Topsoil: | Assumed 2" topsoil strip across the site |
| d. Erosion control: | Not included |
| e. Sanitary Sewer: | 12" extension from Digby Dr. to US-Hwy 190. |
| f. Water: | N/A |
| g. Fire Hydrants: | N/A |
| h. Storm Sewer: | N/A |
| i. Power & Telecom infrastructure: | N/A |
| j. Gas infrastructure: | N/A |
| k. Landscaping & Irrigation: | Seeding as required |
| l. Asphalt Paving: | N/A |
| m. Concrete Paving: | N/A |
| n. Concrete Curbs: | N/A |
| o. Striping & Signage: | N/A |
| p. Sidewalks: | N/A |
| q. Light Poles: | N/A |

6. Earthwork Assumptions:

- | | |
|---------------------------|--|
| a. Clearing and Grubbing: | Included as required |
| b. Stripping: | Assumed 2" topsoil strip across the site |
| c. Erosion control: | Not included. |
| d. Mass Grading: | N/A |

- | | |
|---|---|
| e. Topsoil: | Respread stockpile - no import/export |
|
7. Site Utilities: | |
| a. Sanitary: | 12" Extension |
| b. Manholes: | (2) – 4'-0" Watertight Manholes, and (1) – 4'-0" Standard manhole along US-Hwy 190 ROW. |
| c. Tie-In to Existing: | Includes tying into existing manholes.
Located within the Digby Dr R.O.W. |
|
8. Landscaping & Irrigation: | |
| a. Landscaping: | Included as Allowance for each building |
| b. Irrigation: | Included as Allowance for each building |

Items Provided by Owner, not by ARCO/Murray

1. Acquiring and obtaining all applicable permits.
2. Permits, Impact, & Tap fees.
3. Operating permits including, but not limited to, business licenses, hazardous material permits, or environmental permits.
4. Payment of all landscaping or site restoration bonds to a period of 12 months following completion of the project.
5. Phase I environmental study or any hazardous materials testing.

Items Not Included in ARCO/Murray's Scope of Work

1. Any work outside of the property line, including work shown on 03 WW to be crossing US-HWY 190.
2. Unforeseen conditions.
3. Performance and/or payment bonds.
4. Contingencies or commissions.
5. No liquidated damage provision or other penalty language are anticipated to be part of the final contract.
6. Completion of work on overtime (in excess of 40 hours per week.)
7. Compliance with any local affirmative action programs.
8. Review and Permit fees are not included.
9. Heritage tree relocation.
10. FM global or other insurance upgrades to the building not required by code.
11. The proposed Contract Price assumes utilization of ARCO's standard insurance program. To the extent the proposed contract requires insurances in excess of the limits of this insurance program or the following items are not incorporated into the contract, a project specific policy will need to be implemented and additional costs will apply:
 - a. A full mutual waiver of all consequential damages
 - b. Indemnity for personal injury and property damage to the extent of losses caused by negligence of ARCO or its lower tiers.
12. Survey and recording costs for any required utility, access, or public easements.
13. Removal and/or disposal of underground or hidden obstructions, i.e. trash, toxics, rock, rubble, underground storage tanks, etc.
14. Under road boring of any kind.

Exhibit B
Engineer of Record Plans

CONSTRUCTION PLANS FOR DIGBY DR TO IH-14 WASTEWATER IMPROVEMENTS



JULY 2023

APPROVED THIS _____ DAY OF _____, 2023.

CYNTHIA HERNANDEZ
EXECUTIVE DIRECTOR, B.E.D.C.



PREPARED BY:



KASBERG, PATRICK & ASSOCIATES, LP
CONSULTING ENGINEERS
TEMPLE, TEXAS 76501
Firm Registration No. F-510

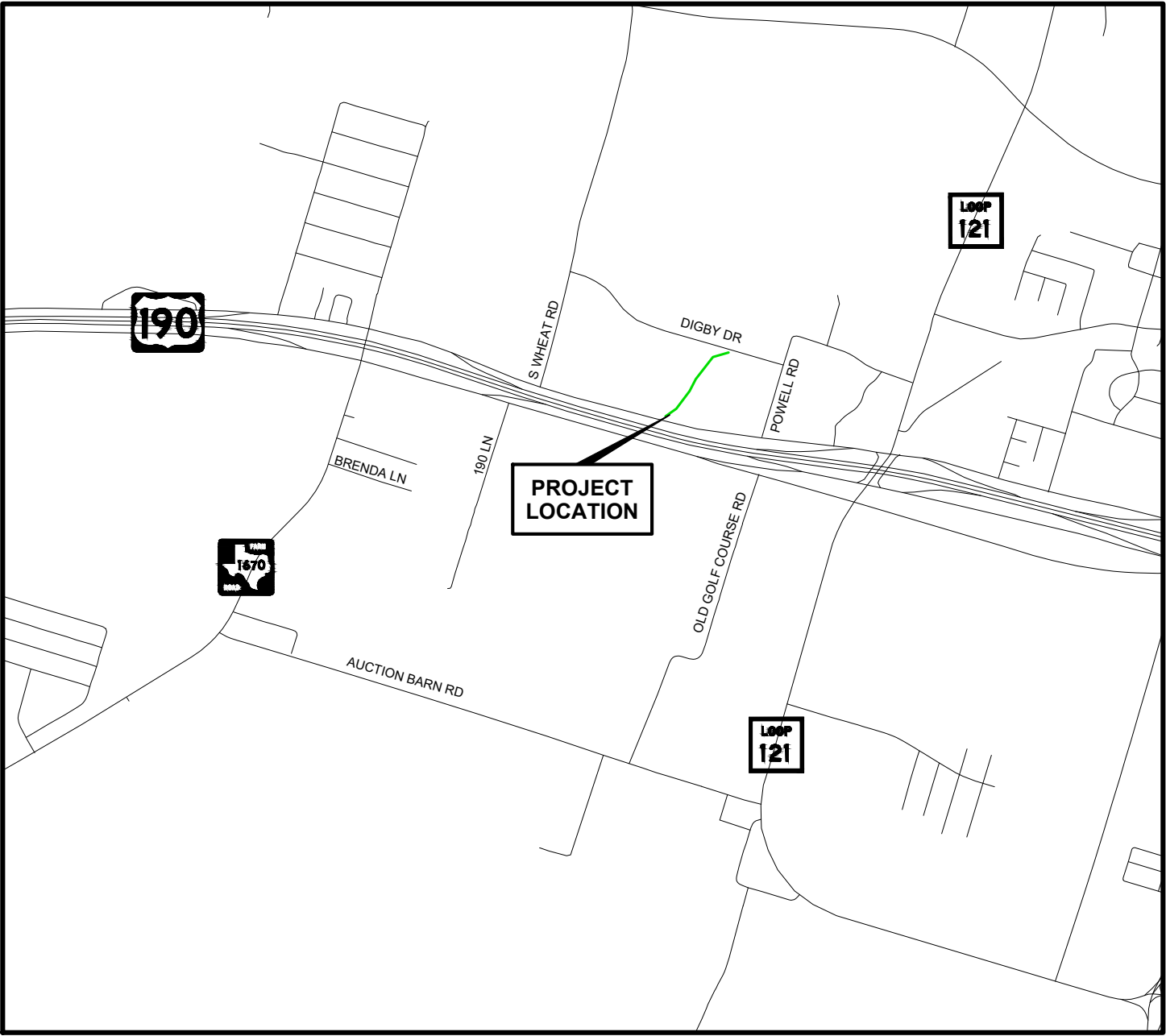
Ginger R. Tolbert
Ginger R. Tolbert, P.E. 06-29-2023

INDEX OF SHEETS

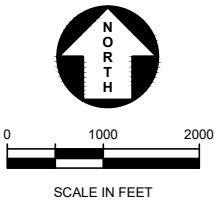
- GENERAL
- G-01. LOCATION MAP AND INDEX
 - G-02. GENERAL NOTES
 - G-03. GENERAL NOTES
 - G-04. WASTEWATER - OVERALL MAP
 - G-05. WASTEWATER - EROSION CONTROL

- WASTEWATER LINE (PLAN AND PROFILE)
- WW-01. WASTEWATER LINE "A" - BEGINNING TO STATION 8+00
 - WW-02. WASTEWATER LINE "A" - STATION 8+00 TO END

- STANDARD DETAILS
- D-01. UTILITY ASSIGNMENT & EMBEDMENT NOTES
 - D-02. EMBEDMENT & BACKFILL
 - D-03. EROSION CONTROL
 - D-04. MANHOLE NOTES & STANDARD
 - D-05. MANHOLE & SEAL BOOT
 - D-06. MANHOLE INVERT & SET
 - D-07. WATER TIGHT MANHOLE & CONE
 - D-08. CLEAN-OUT & SINGLE CONNECTION
 - D-09. SERVICE CONNECTION



LOCATION MAP



NO.	DATE	REVISION	BY
© 2023 Kasberg, Patrick & Associates, LP		Plot Date: Jun 29, 2023 - 11:58am	
KPA Firm Registration Number F-510		Plotted By: JCHANDLER	

PROJECT NO.	2018-145
DRAWN BY	Jared A. Chandler
DESIGNED BY	Ginger R. Tolbert, P.E.
APPROVED BY	<i>Ginger R. Tolbert</i>
DATE	06-29-2023





KASBERG, PATRICK & ASSOCIATES, LP
CONSULTING ENGINEERS
TEMPLE, TEXAS 76501

BELTON ECONOMIC DEVELOPMENT CORPORATION DIGBY DR TO IH-14 WASTEWATER IMPROVEMENTS
GENERAL LOCATION MAP & INDEX

SHEET NO.	G-01
OF	05

P:\DOCB\2018\2018-145 IH-14 SEWER EXTENSION\CAD\Digby to I-14\18-145DI General.dwg - 01 G

P:\DCOB\2018\2018-145 IH-14 SEWER EXTENSION\CAD\Digby to I-14\18-145DI Working.dwg - 02 G

LEGEND

	RIGHT-OF-WAY / PROPERTY LINE
	PROPOSED WASTEWATER LINE
	EXISTING WATER LINE (TO REMAIN)
	EXISTING WASTEWATER LINE (TO REMAIN)
	EXISTING WATER LINE (TO BE ABANDONED)
	EXISTING GAS LINE
	BARBED WIRE FENCE
	OVERHEAD ELECTRIC LINE
	UNDERGROUND TELEPHONE CABLE
	TOP OF SLOPE
	TOE OF SLOPE / FLOWLINE
	EXISTING EDGE OF ASPHALT
	TEMPORARY BENCH MARK
	FIRE HYDRANT
	GUY WIRE
	IRON PIN FOUND
	EXISTING MANHOLE
	POWER POLE
	STREET SIGN
	WATER VALVE
	PROPOSED WASTEWATER MANHOLE
F.L.	ELEV.
HPC	HORIZONTAL POINT OF CURVATURE
HPI	HORIZONTAL POINT OF INTERSECTION
HPT	HORIZONTAL POINT OF TANGENCY
L.F.	LINEAR FEET
P.C.	POINT OF CURVATURE
P.I.	POINT OF INTERSECTION
P.T.	POINT OF TANGENCY
P.O.T.	POINT ON TANGENT
S.E.T.	SLOPED END TREATMENT
STA.	STATION
S.Y.	SQUARE YARDS
VPI	VERTICAL POINT OF INTERSECTION
MGD	MILLION GALLONS PER DAY
710	PROPOSED CONTOURS

CONSTRUCTION NOTES

A. BIDDER/CONTRACTOR ELIGIBILITY

1. A NON-MANDATORY PRE-BID CONFERENCE WILL BE HELD PRIOR TO BID OPENING FOR THE PROJECT.

B. GENERAL

1. ALL CONSTRUCTION FOR THIS PROJECT SHALL CONFORM TO THE REQUIREMENTS OF THE OWNERS DESIGN AND STANDARD DETAILS MANUAL UNLESS EXCEPTED BY THESE CONSTRUCTION PLANS.
2. ALL BARRICADES, SIGNS AND TRAFFIC CONTROL FOR THIS PROJECT SHALL CONFORM TO THE LATEST EDITION OF THE TEXAS MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES FOR STREETS AND HIGHWAYS.
3. CONTRACTOR SHALL PROVIDE THE CITY OF BELTON WITH A BARRICADE, SIGNING AND TRAFFIC PLAN FOR VEHICLES AND PEDESTRIANS WHICH WILL INCLUDE HOW TRAFFIC WILL BE HANDLED DURING CONSTRUCTION. THE BARRICADES, SIGNS AND LIGHTS SHALL CONFORM TO THE LATEST EDITION OF THE TEXAS MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES FOR STREETS AND HIGHWAYS. THE PLAN SHALL BE PREPARED BY A TEXAS REGISTERED PROFESSIONAL ENGINEER.
4. THE BIDDERS FOR THIS PROJECT SHALL FAMILIARIZE THEMSELVES WITH ALL REQUIREMENTS OF WORKING IN STATE AND CITY RIGHTS-OF-WAY AND EASEMENTS. THE BIDDER SHALL FAMILIARIZE THEMSELVES WITH ALL INSURANCE REQUIREMENTS FOR SAID WORK AND SHALL INCLUDE IN THEIR BIDS, INSURANCE COSTS AND INSURANCE PREMIUMS THAT PROVIDE FOR THE STATE OF TEXAS, THE OWNER AND THE ENGINEER AS ADDITIONAL INSURED UNDER THE CONTRACTOR'S POLICIES.
5. CONTRACTOR SHALL NOTIFY THE OWNER A MINIMUM OF THREE (3) WORKING DAYS (MONDAY-FRIDAY) IN ADVANCE OF CONSTRUCTION STARTUP. CONTRACTOR SHALL ALSO GIVE A MINIMUM OF THREE (3) WORKING DAYS (MONDAY-FRIDAY) NOTICE TO ALL AUTHORIZED INSPECTORS, SUPERINTENDENTS OR PERSONS IN CHARGE OR PRIVATE AND PUBLIC UTILITIES AFFECTED BY HIS OPERATIONS PRIOR TO COMMENCEMENT OF WORK.

6. LOCATION OF EXISTING UTILITIES SHOWN ON THE PLANS WAS COMPILED FROM RECORD INFORMATION. NO WARRANTY IS IMPLIED AS TO THE ACTUAL LOCATION OF EXISTING UTILITIES. CONTRACTOR SHALL FIELD VERIFY LOCATIONS OF EXISTING UTILITIES PRIOR TO THE COMMENCEMENT OF CONSTRUCTION. CONTRACTOR SHALL CALL THE OWNER IF THERE ARE ANY CONFLICTS BETWEEN PROPOSED AND EXISTING UTILITIES, OR IF THE EXISTING UTILITIES ARE IN ANY WAY DIFFERENT FROM WHAT IS SHOWN ON THE DRAWINGS, THEN IT SHALL BE THE CONTRACTOR'S RESPONSIBILITY TO NOTIFY THE OWNER OR OTHER AFFECTED UTILITIES BEFORE PROCEEDING WITH ANY CONSTRUCTION. THE CONTRACTOR SHALL BE RESPONSIBLE FOR RESOLVING ALL CONFLICTS AT HIS EXPENSE. THE OWNER WILL CONSIDER ANY CONFLICTS AT SAID LOCATIONS ON A CASE BY CASE BASIS IN ORDER TO DETERMINE IF THE CONTRACTOR SHOULD BE REIMBURSED FOR HIS EXPENSE IN SOLVING SAID CONFLICT.
7. CONTRACTOR SHALL MAKE ALL PRECAUTIONS TO PROTECT EXISTING FACILITIES FROM DAMAGE. ANY DAMAGE TO EXISTING FACILITIES INCURRED AS A RESULT OF THESE CONSTRUCTION OPERATIONS ARE TO BE REPAIRED IMMEDIATELY BY THE CONTRACTOR TO AT LEAST THE PREEXISTING CONDITION AT NO ADDITIONAL COST TO THE OWNER.
8. CONTRACTOR SHALL COORDINATE INTERRUPTIONS OF ALL UTILITIES AND SERVICES WITH APPLICABLE UTILITY COMPANY OR COMPANIES. ALL WORK SHALL BE IN ACCORDANCE WITH THE REQUIREMENTS OF THE APPLICABLE UTILITY COMPANY OR AGENCY INVOLVED.
9. WHEN UNLOCATED OR INCORRECTLY LOCATED UNDERGROUND PIPING OR A BREAK IN A LINE OR OTHER UTILITIES AND SERVICES ARE ENCOUNTERED DURING SITE WORK OPERATIONS, THE CONTRACTOR SHALL NOTIFY THE APPLICABLE UTILITY COMPANY IMMEDIATELY TO OBTAIN PROCEDURE DIRECTIONS. CONTRACTOR TO COOPERATE WITH THE APPLICABLE UTILITY COMPANY IN MAINTAINING ACTIVE SERVICES IN OPERATION.
10. CONTRACTOR SHALL CONTACT THE OWNER FOR EXISTING UTILITY LOCATIONS PRIOR TO ANY EXCAVATION. IN ADVANCE OF CONSTRUCTION, THE CONTRACTOR SHALL VERIFY THE LOCATIONS OF ALL UTILITIES TO BE EXTENDED, TIED TO OR ALTERED, OR SUBJECT TO DAMAGE/INCONVENIENCE BY THE CONSTRUCTION OPERATIONS. THE OWNERS WATER AND WASTEWATER MAINTENANCE RESPONSIBILITY ENDS AT RIGHT-OF-WAY OR EASEMENT LINES.
11. CONTRACTOR SHALL REMOVE AND REPLACE 6 INCHES OF TOPSOIL FOR INSTALLATIONS WITHIN NATURAL GROUND.
12. CONTRACTOR SHALL PROTECT ALL EXISTING FENCES. IN THE EVENT THAT A FENCE MUST BE REMOVED, THE CONTRACTOR SHALL REPLACE SAID FENCE OR PORTION THEREOF WITH THE SAME TYPE OF FENCING TO A QUALITY OF EQUAL OR BETTER THAN THE ORIGINAL FENCE. THIS WILL NOT BE A SEPARATE PAY ITEM, UNLESS SPECIFICALLY NOTED ON THE CONSTRUCTION DRAWINGS AND PROVIDED IN THE BID SCHEDULE. IN THE EVENT THAT AN EXISTING FENCE MUST BE REMOVED, TEMPORARY FENCING SHALL BE INSTALLED PRIOR TO REMOVAL. ALL TEMPORARY & PROPOSED FENCING LOCATIONS SHALL BE SUBJECT TO FIELD REVISIONS AS DIRECTED BY THE OWNER.
13. CONTRACTOR SHALL NOTIFY THE ENGINEER FOR THIS PROJECT THREE (3) WORKING DAYS PRIOR TO THE NEED FOR CONSTRUCTION CONTROL STAKING. THE ENGINEER WILL PREPARE CUT SHEETS AND PROVIDE THEM TO THE ON-SITE PROJECT REPRESENTATIVE FOR DISTRIBUTION TO THE CONTRACTOR.
14. CONTRACTOR SHALL MAKE AN EXAMINATION OF THE PROJECT SITE AND COMPLETELY FAMILIARIZE HIMSELF WITH THE NATURE AND EXTENT OF THE WORK TO BE ACCOMPLISHED. NO EXTRA COMPENSATION WILL BE ALLOWED FOR ANY WORK MADE NECESSARY BY UNUSUAL CONDITIONS OR OBSTACLES ENCOUNTERED DURING THE PROGRESS OF THE WORK, WHICH CONDITIONS OR OBSTACLES ARE READILY APPARENT UPON A VISIT TO THE SITE. IF THERE ARE ANY QUESTIONS OF THIS REGARD OR IF THERE ARE ANY DISCREPANCIES BETWEEN THE PLANS AND ACTUAL SITE CONDITIONS THE CONTRACTOR SHALL NOTIFY THE ENGINEER PRIOR TO THE SUBMISSION OF BIDS.
15. CONTRACTOR SHALL BE RESPONSIBLE FOR PROTECTION OF HIS MATERIALS AND EQUIPMENT FROM THEFT, VANDALISM, ANIMALS, FIRE, ETC., WHILE SAID MATERIALS AND EQUIPMENT ARE ON THE PROJECT WHETHER STORED OR INSTALLED IN PLACE, UNTIL THE PROJECT HAS BEEN ACCEPTED BY THE OWNER.
16. UPON COMPLETION OF THE PROJECT, THE SITE(S) AS DEFINED HEREIN, SHALL BE CLEANED OF ALL DEBRIS AND LEFT IN A NEAT AND PRESENTABLE CONDITION.
17. IN THOSE CASES WHERE FIXED FEATURES REQUIRE, THE DESIGN SLOPES INDICATED HEREIN AND ON THE CROSS SECTIONS MAY BE MODIFIED IN THE FIELD AS DETERMINED BY THE OWNER.
18. CONTRACTOR'S ATTENTION IS CALLED TO THE FACT THAT ALL ADJOINING PAVEMENT SECTIONS SHALL BE PROTECTED DURING ALL PHASES OF CONSTRUCTION AND ANY DAMAGES INCURRED DUE TO CONTRACTOR'S OPERATION SHALL BE REPAIRED AND/OR REPLACED AT THE CONTRACTOR'S EXPENSE.
19. WHERE EXISTING PAVEMENT ADJOINS NEW PAVEMENT, THE EXISTING PAVEMENT SHALL BE SAWED TO A NEAT TRANSVERSE LINE TO PERMIT ADEQUATE JOINING.
20. ACCESS TO OFFICES, BUSINESSES AND DRIVEWAYS ALONG THE PROJECT SHALL RECEIVE PRIORITY BY THE CONTRACTOR. ALL DRIVEWAYS SHALL REMAIN OPEN. CONTRACTOR SHALL COORDINATE WITH ALL PROPERTY OWNERS TO ENSURE ACCESS AT ALL TIMES.
21. EXISTING PAVING, BUILDINGS AND OTHER ITEMS SHOWN ON THE PLANS ARE NOT SPECIFICALLY RELATED TO THE WORK OF THE CONTRACTOR AND IS FOR INFORMATION ONLY.
22. THE PROCUREMENT AND TRANSPORTATION OF WATER REQUIRED FOR INCLUSION IN THE PROJECT IS THE RESPONSIBILITY OF THE CONTRACTOR.
23. CONTRACTOR SHALL MAINTAIN ACCESS TO PUBLIC AND PRIVATE FACILITIES AT ALL TIMES AND IN ALL WEATHER CONDITIONS DURING CONSTRUCTION.
24. CONTRACTOR SHALL CONTROL DUST CAUSED BY THE WORK AND COMPLY WITH POLLUTION CONTROL REGULATIONS OF GOVERNING AUTHORITIES.
25. CONTRACTOR SHALL REMOVE BUILT UP MATERIAL ON ADJACENT PUBLIC ROADWAYS RESULTING FROM HIS WORK. CLEANING TO BE AT LEAST ONCE A DAY.
26. CONTRACTOR SHALL NOT STOCKPILE MATERIAL WITHIN THE 100 YEAR FLOOD PLAIN.
27. ANY EXISTING PAVEMENT, CURBS, AND/OR SIDEWALK DAMAGED OR REMOVED BY THE CONTRACTOR THAT ARE NOT A PART OF THIS CONTRACT ARE TO BE REPAIRED BY THE CONTRACTOR TO AT LEAST THE PREEXISTING CONDITION AT HIS EXPENSE BEFORE ACCEPTANCE OF THE WORK.

28. ALL ROCKS LARGER THAN 2-INCHES EXPOSED DURING CONSTRUCTION SHALL BE REMOVED FROM THE TEMPORARY AND PERMANENT EASEMENT.
29. MAKE CONNECTION BETWEEN NEW AND EXISTING ASPHALT STREETS BY REMOVING EXISTING STREET FROM THE END OF EXISTING PAVEMENT UNTIL FULL DEPTH BASE AND HMAC ARE ENCOUNTERED AND HMAC APPEARS TO BE IN SOUND CONDITION. PROVIDE EXPANSION JOINTS AND DOWELS WHERE CONNECTING EXISTING CURB TO NEW CONSTRUCTION.
30. LOCATION OF EXISTING UTILITIES SHOWN ON THE PLANS WAS COMPILED FROM RECORD INFORMATION. NO WARRANTY IS IMPLIED AS TO THE ACTUAL LOCATION OF EXISTING UTILITIES. THE CONTRACTOR SHALL CONTACT THE CITY OF BELTON AND TEXAS ONE CALL (1-800-545-6005) FOR EXISTING UTILITY LOCATIONS PRIOR TO ANY EXCAVATION. CONTRACTOR TO FIELD VERIFY LOCATIONS OF ALL EXISTING UTILITIES PRIOR TO THE COMMENCEMENT OF CONSTRUCTION BY POTHOLING. IN ADVANCE OF CONSTRUCTION, THE CONTRACTOR IS TO VERIFY THE LOCATIONS OF ALL UTILITIES TO BE EXTENDED, TIED TO OR ALTERED, OR SUBJECT TO DAMAGE/INCONVENIENCE BY THE CONSTRUCTION OPERATIONS. THE CITY OF BELTON WATER AND WASTEWATER MAINTENANCE RESPONSIBILITY ENDS AT RIGHT-OF-WAY/EASEMENT LINES.

C. CONSTRUCTION LAYOUT/PROJECT COORDINATION

1. THE ENGINEER WILL PROVIDE OFF-SET CONSTRUCTION STAKING FOR THE PROJECT ON A ONE TIME BASIS FOR ALL IMPROVEMENTS.
2. CONSTRUCTION OFF-SET STAKES PROVIDED BY THE ENGINEER THAT ARE DESTROYED BY THE CONTRACTOR WILL BE REPLACED BY THE ENGINEER AT THE EXPENSE OF THE CONTRACTOR. SURVEY CREW RATES WILL BE CHARGED AT A RATE OF \$130.00/HOUR. CUT SHEET PREPARATION AND REMARKING THE STAKES WILL BE CHARGED AT A RATE OF \$110.00/HOUR.
3. CONTRACTOR SHALL LOCATE, PROTECT AND MAINTAIN BENCHMARKS, MONUMENTS AND CONTROL POINTS. RE-ESTABLISHMENT OF DISTURBED OR DESTROYED ITEMS SHALL BE ACCOMPLISHED BY A TEXAS REGISTERED PROFESSIONAL LAND SURVEYOR AT NO COST TO THE OWNER.
4. PRE-CONSTRUCTION CONFERENCE
- A. PRIOR TO BEGINNING WORK ON THE PROJECT AND SOON AFTER THE AWARD OF CONTRACT, A CONFERENCE WILL BE HELD AMONG THE REPRESENTATIVES OF THE OWNER, THE ENGINEER, THE CONTRACTOR AND ANY SUBCONTRACTOR THAT WILL BE INVOLVED IN THE WORK. AT THAT TIME THE CONTRACTOR SHALL SUBMIT CHARTS OR BRIEFS, OUTLINING THE MANNER OF EXECUTION OF THE WORK THAT IS INTENDED IN ORDER TO COMPLETE THE SPECIFIED WORK WITHIN THE ALLOTTED TIME. THIS CONFERENCE WILL MORE COMPLETELY ESTABLISH THE SEQUENCE OF WORK TO BE FOLLOWED AND ESTABLISH THE ESTIMATED PROGRESS SCHEDULE FOR COMPLETION OF THE VARIOUS TASKS. WHEN APPLICABLE, THE PRE-CONSTRUCTION CONFERENCE WILL BE HELD ONLY AFTER INSTALLATION OF THE EROSION AND SEDIMENTATION CONTROLS. THIS CONFERENCE SHOULD TAKE PLACE ON THE SITE TO DEMONSTRATE COMPETENCE WITH THE STORM WATER POLLUTION PREVENTION PLAN (SW3P).
- B. IN ADDITION, AT THIS CONFERENCE, THE CONTRACTOR SHALL BE RESPONSIBLE FOR FURNISHING THE ENGINEER WITH ALL OF THE FOLLOWING, AS SPECIFIED HEREIN OR AS DIRECTED BY THE ENGINEER:
- i. SAMPLES OF ALL MATERIALS TO BE USED ON THE PROJECT WITH IDENTIFICATION AS TO PRODUCT NAME; NAME, LOCATION, PHONE NUMBER (INCLUDING AREA CODE) AND MAILING ADDRESS OF PRODUCT SOURCE AND MANUFACTURER, IF DIFFERENT FROM SOURCE; CONTENT OF PRODUCT; AMOUNT OF EACH INGREDIENT IN THE PRODUCT, AND MANUFACTURER'S DIRECTIONS AS TO USE AND APPLICATION OF THE PRODUCT, IF APPLICABLE.
- ii. MANUFACTURER'S LITERATURE OF ALL MATERIALS AND EQUIPMENT TO BE INSTALLED ON THE PROJECT.
5. THE PLANS FOR THIS PROJECT SHOW PROPOSED ELEVATIONS, SLOPES AND DIMENSIONS THAT ARE INTENDED FOR ACTUAL PLACEMENT. HOWEVER, THERE MAY BE SOME INSTANCES WHERE EXISTING CONDITIONS MAKE IT IMPRACTICAL TO ACHIEVE THE IDEAL. IN THOSE INSTANCES, THE OWNER WILL ASSIST THE CONTRACTOR IN MAKING PROPER FIELD CHANGES TO BETTER ACCOUNT FOR FIELD CONDITIONS.
6. THE ENGINEER FOR THE PROJECT WILL MARK THE LIMITS OF CONSTRUCTION PRIOR TO COMMENCEMENT OF THE PROJECT. PRIVATE PROPERTY SHALL BE OFF LIMITS UNLESS WRITTEN PERMISSION IS GIVEN TO THE CONTRACTOR BY THE OWNER. THE OWNER WILL NOT BE RESPONSIBLE FOR ANY CONTRACTOR OPERATIONS OFF OF THE PROJECT SITE.
7. CONTRACTOR SHALL PROTECT ALL SURVEY MARKERS AND MONUMENTS (PROPERTY CORNERS, IRON RODS, ECT.) WITHIN THE LIMITS OF CONSTRUCTION OR ROW DURING CONSTRUCTION. ANY SURVEY MARKERS OR MONUMENTS HARMED OR DISTURBED DURING CONSTRUCTION SHALL BE RE-ESTABLISHED BY A TEXAS REGISTERED PROFESSIONAL LAND SURVEYOR AT NO ADDITIONAL COST TO THE CITY.

D. TESTING AND SUBMITTALS

1. CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING MATERIAL SAMPLES AS WELL AS ANY MANUFACTURES LITERATURE OF MATERIALS USED ON THIS PROJECT AS REQUIRED BY THE ENGINEER. ANY COTS ASSOCIATED WITH ANY SAMPLING AND TESTING SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR. THOSE COSTS SHALL BE CONSIDERED AS INCIDENTAL AND THE CONTRACTOR WILL NOT BE ENTITLED TO ANY ADDITIONAL COMPENSATION.
2. CONTRACTOR SHALL COORDINATE ALL MATERIALS TESTING WITH THE OWNERS CONSTRUCTION REPRESENTATIVE, INCLUDING SOIL DENSITY TESTS AND RELATED SOILS ANALYSIS. TESTS TO BE ACCOMPLISHED BY AN INDEPENDENT LABORATORY UNDER CONTRACT WITH THE OWNER, AT THE FREQUENCY, TIME AND LOCATION AS SPECIFIED IN THE TECHNICAL SPECIFICATIONS. A COPY OF THE TEST RESULTS SHALL BE FORWARDED TO THE OWNER, THE OWNERS REPRESENTATIVE, AND THE CONTRACTOR. TESTS WHICH SHOW UNSATISFACTORY RESULTS SHALL BE REPEATED AT THE EXPENSE OF THE CONTRACTOR PLUS 10%, SUBSEQUENT TO THE CONTRACTOR'S REMEDIAL ACTIVITIES.
3. CONTRACTOR SHALL BE RESPONSIBLE FOR AND PAY FOR ALL CHARGES OF TESTING LABORATORIES FOR SERVICES IN CONNECTION WITH INITIAL TESTS MADE ON ALL IMPORTED MATERIALS TO THE PROJECT SITES INCLUDING BUT NOT LIMITED TO EMBEDMENT MATERIALS, FILL MATERIAL, BACKFILL MATERIAL, SELECT MATERIAL, CRUSHED LIMESTONE BASE, SUBBASE, CONCRETE, STEEL, WOOD FORMS, LIQUID ASPHALT, AGGREGATE, WATER, CEMENT, CURING COMPOUND, GUARD RAIL, HOT MIX, ETC.
4. THE TESTS FOR WHICH THE CONTRACTOR WILL TYPICALLY BE RESPONSIBLE ARE ATTERBERG LIMITS, SIEVE ANALYSIS, PLASTICITY INDICES, MIX DESIGN, CALIFORNIA BEARING RATIOS, TRIAXIAL TESTING, PROCTORS (MOISTURE DENSITY CURVES) AND ALL TESTS REQUIRED BY THE SPECIFICATIONS THAT PROVE THE MATERIAL BROUGHT TO THE PROJECT SITES MEETS OR EXCEEDS THE SPECIFICATIONS AND CONTRACT DOCUMENTS. THE OWNER WILL PAY ALL THE CHARGES OF TESTING LABORATORIES FOR SERVICES IN CONNECTION WITH IN PLACE FIELD DENSITIES, CONCRETE CYLINDERS TESTING, HMAC DENSITY TESTS AND ANY IN PLACE TEST REQUIRED FOR QUALITY ASSURANCE RETESTING AFTER FAILURE OF INPLACE TESTS SHALL BE AT THE EXPENSE OF THE CONTRACTOR.

				PROJECT NO. 2018-145			KASBERG, PATRICK & ASSOCIATES, LP CONSULTING ENGINEERS TEMPLE, TEXAS 76501	BELTON ECONOMIC DEVELOPMENT CORPORATION	SHEET NO. G-02
				DRAWN BY Jared A. Chandler				DIGBY DR TO IH-14	
				DESIGNED BY Ginger R. Tolbert, P.E.				WASTEWATER IMPROVEMENTS	
				APPROVED BY				GENERAL	
				DATE 06-29-2023				GENERAL NOTES	
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E. JOB SITE SAFETY

- ALL CONSTRUCTION OPERATIONS FOR THIS PROJECT SHALL BE ACCOMPLISHED IN ACCORDANCE WITH APPLICABLE REGULATIONS OF THE UNITED STATES OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA). COPIES OF THE OSHA STANDARDS MAY BE PURCHASED FROM THE U.S. GOVERNMENT PRINTING OFFICE; INFORMATION AND RELATED REFERENCE MATERIALS MAY BE OBTAINED FROM OSHA: 903 SAN JACINTO; AUSTIN, TEXAS.
- THESE PLANS, PREPARED BY KASBERG, PATRICK & ASSOCIATES, LP, DO NOT EXTEND TO OR INCLUDE DESIGNS OR SYSTEMS PERTAINING TO THE SAFETY OF THE CONTRACTOR OR HIS EMPLOYEES, AGENTS OR REPRESENTATIVES IN THE PERFORMANCE OF THE WORK. THE SEAL OF KASBERG, PATRICK & ASSOCIATES, LP, REGISTERED PROFESSIONAL ENGINEER(S) HEREON DOES NOT EXTEND TO ANY SUCH SAFETY SYSTEMS THAT MAY NOW OR HEREAFTER BE INCORPORATED IN THE WORK.
- CONTRACTOR SHALL PROVIDE A TRENCH SAFETY PLAN TO THE OWNER AS REQUIRED BY THE LAWS OF THE STATE OF TEXAS. IMPLEMENTATION OF THE SUBMITTED TRENCH SAFETY PLAN SHALL BE THE SOLE RESPONSIBILITY OF THE CONTRACTOR.
- CONTRACTOR SHALL BE RESPONSIBLE AND LIABLE FOR ALL JOB SITE SAFETY, FOR MANAGEMENT OF JOB SITE PERSONNEL, FOR SUPERVISION OF THE USE OF JOB SITE EQUIPMENT AND FOR DIRECTION OF ALL CONSTRUCTION PROCEDURES, METHODS AND ELEMENTS REQUIRED TO COMPLETE THE CONSTRUCTION OF THE PROPOSED IMPROVEMENTS.
- BLASTING IS NOT PERMITTED ON THIS PROJECT.
- IN ADDITION TO OTHER SAFETY REQUIREMENTS, ALL TRUCKS USED FOR HAULING MATERIAL AND/OR EQUIPMENT TO AND/OR FROM THIS PROJECT SHALL BE EQUIPPED WITH AN AUDIBLE BACKUP WARNING DEVICE THAT IS IN GOOD OPERATING CONDITION.
- PROTECTION OF VEHICULAR AND PEDESTRIAN TRAFFIC IS OF THE UTMOST IMPORTANCE FOR THE PROJECT. THE TRAFFIC CONTROL AND SEQUENCE OF CONSTRUCTION PLAN SHALL ADDRESS ALL ANTICIPATED SITUATIONS IN THIS REGARD WITH SUFFICIENT DETAIL. THE CONTRACTORS PLAN WILL BE REVIEWED BY CITY OF BELTON.

F. ENVIRONMENTAL

- CONTRACTOR SHALL PROVIDE AND MAINTAIN SANITARY FACILITIES ON THIS PROJECT FOR EMPLOYEES.
- CONTRACTOR SHALL NOT PLACE ASPHALT PRODUCTS ON THE GROUND WITHIN 48 HOURS OF FORECASTED RAIN.
- CONTRACTOR SHALL COMPLY WITH ALL APPLICABLE LOCAL, STATE, AND FEDERAL REQUIREMENTS REGARDING EXCESS AND WASTE MATERIAL, INCLUDING METHODS OF HANDLING AND DISPOSAL.
- CONTRACTOR SHALL MAINTAIN ACCESS TO PUBLIC AND PRIVATE FACILITIES DURING CONSTRUCTION. CONSTRUCTION ACTIVITIES TO BE COORDINATED WITH THE OWNER.
- CONTRACTOR SHALL LOCATE MATERIAL STORAGE AREAS AWAY FROM STORM WATER CONVEYANCE SYSTEMS. CONTRACTOR SHALL PROVIDE PROTECTED STORAGE AREAS FOR CHEMICALS, PAINTS, SOLVENTS, FERTILIZERS AND OTHER POTENTIALLY TOXIC MATERIALS. CONTRACTOR SHALL NOT STORE MATERIALS, EQUIPMENT, OR OTHER CONSTRUCTION ITEMS ON OR ADJACENT TO PROPERTIES/ROW WITHOUT THE PRIOR WRITTEN CONSENT FROM THE PROPERTY OWNER.
- NO BURNING IS ALLOWED WITHOUT PRIOR WRITTEN APPROVAL FROM APPLICABLE GOVERNMENT AGENCIES AT THE CONTRACTOR'S EXPENSE. THE CONTRACTOR MAY HAUL CLEARED VEGETATION TO AN ACCEPTABLE OFF-SITE LOCATION WITH WRITTEN APPROVAL BY THE OWNER'S REPRESENTATIVE. PRIOR TO CONSTRUCTION THE CONTRACTOR SHALL DESIGNATE TO THE OWNER'S REPRESENTATIVE WHICH METHOD WILL BE USED FOR DISPOSAL OF CLEARED VEGETATION. BURNING IS ONLY ALLOWED IF WRITTEN PERMISSION IS PROVIDED BY THE CITY & BELL COUNTY.
- FUEL STORAGE ON THIS PROJECT MUST BE APPROVED BY CITY OF BELTON.
- CONTRACTOR SHALL ADVISE OWNER IMMEDIATELY, VERBALLY AND IN WRITING, OF ANY FUEL OR TOXIC MATERIAL SPILLS ONTO THE PROJECT CONSTRUCTION AREA AND THE ACTIONS TO BE TAKEN TO REMEDY THE PROBLEM.
- CONTRACTOR IS RESPONSIBLE FOR DISPOSING OF HIS FUELS, MATERIALS AND CONTAMINATED EXCAVATIONS IN A LEGALLY APPROVED MANNER.
- CONTRACTOR IS RESPONSIBLE FOR COMPLYING WITH ALL APPLICABLE ENVIRONMENTAL LAWS.
- IN THE EVENT THAT SITE GRADING AND/OR EXCAVATION REVEALS WHAT MIGHT BE HAZARDOUS MATERIALS, ALL CONSTRUCTION OPERATIONS SHALL CEASE. THE FIRE DEPARTMENT, FIRE CHIEF AND THE ENGINEER SHALL BE CALLED TO THE SITE TO EVALUATE THE SITUATION. IF REQUIRED, THE OWNER WILL AUTHORIZE THE HAZARDOUS MATERIALS RESPONSE COMPANY WHICH IS UNDER CONTRACT WITH THE OWNER TO BEGIN REMEDIATION OF THE SITUATION. AT THAT SAME TIME, THE OWNER WILL DETERMINE WHAT CONSTRUCTION ACTIVITIES MAY CONTINUE THAT WOULD NOT ENDANGER CONSTRUCTION WORKERS OR CITIZENS.

G. PAVEMENT STRUCTURE SPECIFICATIONS

- HOT-MIX ASPHALTIC CONCRETE SURFACE SHALL BE 2014 TxDOT ITEM 341 TYPE "D".
- CRUSHED LIMESTONE BASE MATERIAL SHALL BE 2014 TxDOT ITEM 247, TYPE A, GRADE 1-2 OR BETTER. THE BASE MATERIAL SHOULD BE COMPACTED IN LIFTS NOT TO EXCEED SIX INCHES COMPACTED THICKNESS AT A MINIMUM OF 100% OF TEX-113-E MAXIMUM DRY DENSITY AT OR NEAR OPTIMUM MOISTURE.
- NATURAL SUBGRADE THAT IS DISTURBED SHALL BE COMPACTED TO AT LEAST 95% OF TEX-113-E MAXIMUM DRY DENSITY AT A MOISTURE CONTENT RANGE OF -1.0% TO +2.0% OF OPTIMUM MOISTURE CONTENT.

H. BID SCHEDULE

- PAYMENT FOR DIRECT COST WILL BE BASED ON DOCUMENTED INVOICES AND ON DOCUMENTED TIME SHEETS.
- LABOR FROM TIME SHEETS WILL BE PAID AT SALARY COST. SALARY COST IS DEFINED AS DIRECT SALARY PLUS FRINGE BENEFITS, SUCH AS FICA, SICK LEAVE, VACATION AND WORKMAN'S COMPENSATION INSURANCE.

- THE BID SCHEDULE CONTAINS A BID ITEM FOR PAYMENT TO THE CONTRACTOR FOR PROVIDING RECORD DRAWINGS (AS-BUILTS) FOR THIS PROJECT. FINAL RETAINAGE FOR THE PROJECT WILL NOT BE RELEASED BY THE OWNER UNTIL THE RECORD DRAWINGS ARE DELIVERED TO THE ENGINEER IN AN ACCEPTABLE, LEGIBLE CONDITION.

I. WASTEWATER LINE

- ALL WASTEWATER PIPE SHALL BE SDR 26 WITH PIPE STIFFNESS OF 115 PSI, UNLESS OTHERWISE NOTED OR SPECIFIED.
- ALL WASTERWATER LINES SHALL BE CONSTRUCTED IN ACCORDANCE WITH CURRENT TCEQ REGULATIONS, CHAPTER 217.
- ALL TESTING SHALL BE IN COMPLIANCE WITH CURRENT TCEQ REGULATIONS AND TECHNICAL SPECIFICATIONS.

J. STORMWATER POLLUTION PREVENTION PLAN (SW3P)

- CONTRACTOR SHALL PREPARE A STORMWATER POLLUTION PREVENTION PLAN (SW3P) FOR THE PROJECT.
- CONTRACTOR SHALL SUBMIT THE SW3P TO THE TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (TCEQ) & CITY OF BELTON, COMPLETE THE NOTICE OF INTENT (NOI) AND FORWARD THE NOTICE OF TERMINATION (NOT) WHEN THE PROJECT IS COMPLETED AND ACCEPTED BY THE CITY OF BELTON, TEXAS.
- CONTRACTOR SHALL BE RESPONSIBLE FOR IMPLEMENTING, MAINTAINING, REPORTING AND INSPECTION OF THE WATER POLLUTION ABATEMENT PLAN AND INSTALLED CONTROLS.
- AFTER PERMANENT EROSION CONTROL HAS BEEN ESTABLISHED THE CONTRACTOR SHALL REMOVE ALL TEMPORARY EROSION CONTROL DEVICES. THIS SHALL BE SUBSIDIARY TO THE EROSION CONTROL PAY ITEMS.

K. PROJECT DOCUMENTATION

- ALL BOUNDARY AND TOPOGRAPHIC SURVEY SERVICES FOR THIS PROJECT WERE PROVIDED BY ALL COUNTY SURVEYING, INC. OF BELTON, TEXAS.
- ALL ARCHEOLOGICAL ASSESSMENT SERVICES FOR THIS PROJECT WERE PROVIDED BY TERRACON.
- ALL ENVIRONMENTAL ASSESSMENT SERVICES REGARDING POTENTIAL CONSTRAINTS FOR THE PROJECT RESULTING FROM THE PRESENCE OF NATURAL RESOURCES AND/OR ENDANGERED SPECIES OR THEIR HABITAT WERE PROVIDED BY TERRACON, INC. OF AUSTIN, TEXAS.

L. IRRIGATION & LANDSCAPING

- CONTRACTOR IS RESPONSIBLE FOR LOCATING AND PROTECTING ALL EXISTING LANDSCAPING AND IRRIGATION SYSTEMS. ANY DAMAGE TO IRRIGATION SYSTEMS AND LANDSCAPE MATERIALS SHALL BE RESTORED TO EQUAL OR BETTER CONDITIONS AT NO COST TO THE CITY OR PROPERTY OWNER. CHANGES OR REPAIRS TO IRRIGATION SYSTEMS WILL REQUIRE A LICENSED PROFESSIONAL.
- CONTRACTOR SHALL REQUEST APPROVAL FROM THE CITY OF BELTON & OWNER PRIOR TO ALL TREE TRIMMING.

M. TRAFFIC CONTROL

- IF CONSTRUCTION REQUIRES THE CLOSURE OF A TRAFFIC LANE OR STREET, THE CONTRACTOR MUST REQUEST WRITTEN PERMISSION THROUGH THE CITY. THIS MUST BE SUBMITTED A MINIMUM OF 48 HOURS IN ADVANCE OF THE REQUIRED CLOSURE.

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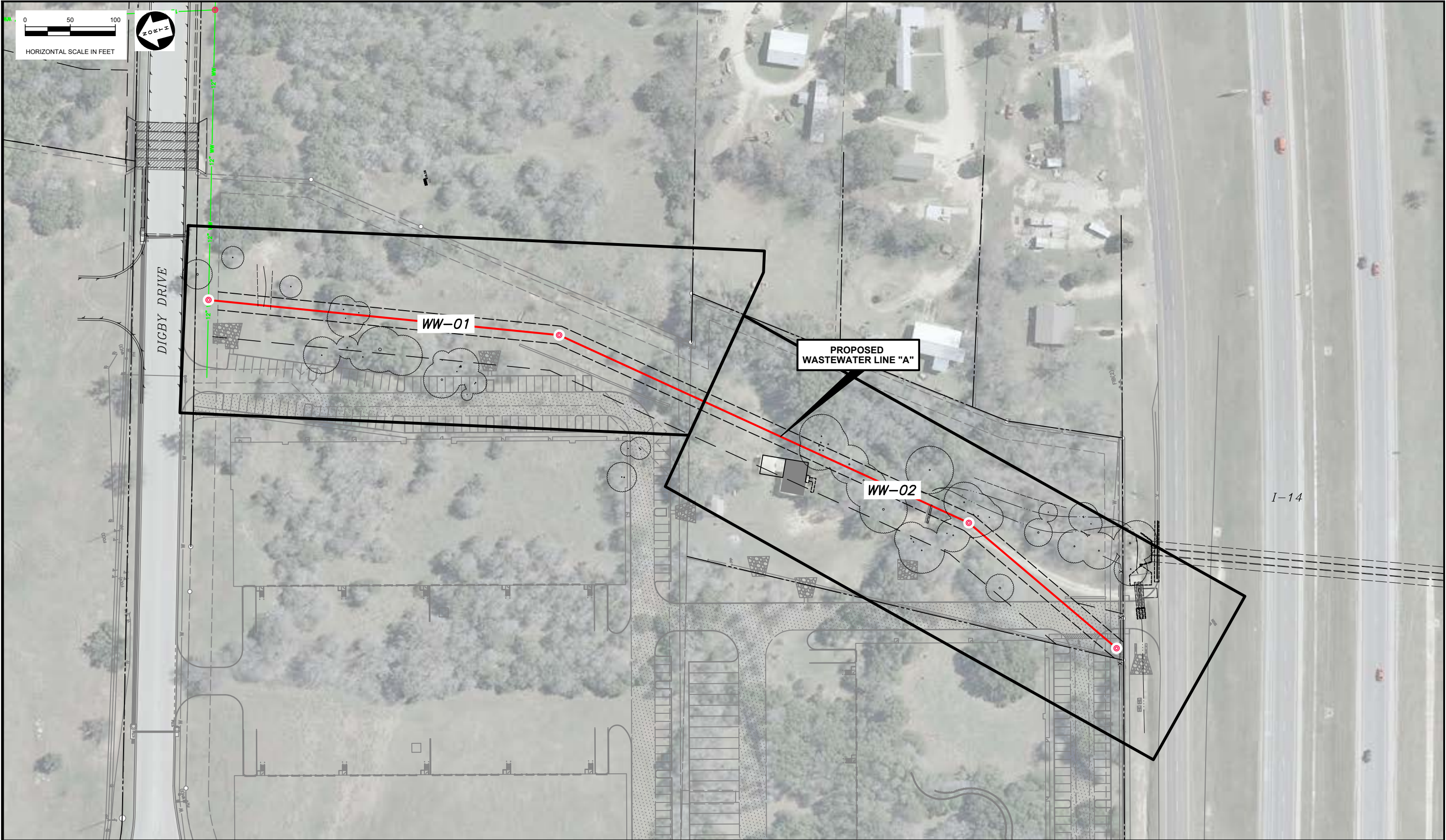
PROJECT NO.	2018-145
DRAWN BY	Jared A. Chandler
DESIGNED BY	Ginger R. Tolbert, P.E.
APPROVED BY	<i>Ginger R. Tolbert</i>
DATE	06-29-2023



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CONSULTING ENGINEERS
TEMPLE, TEXAS 76501

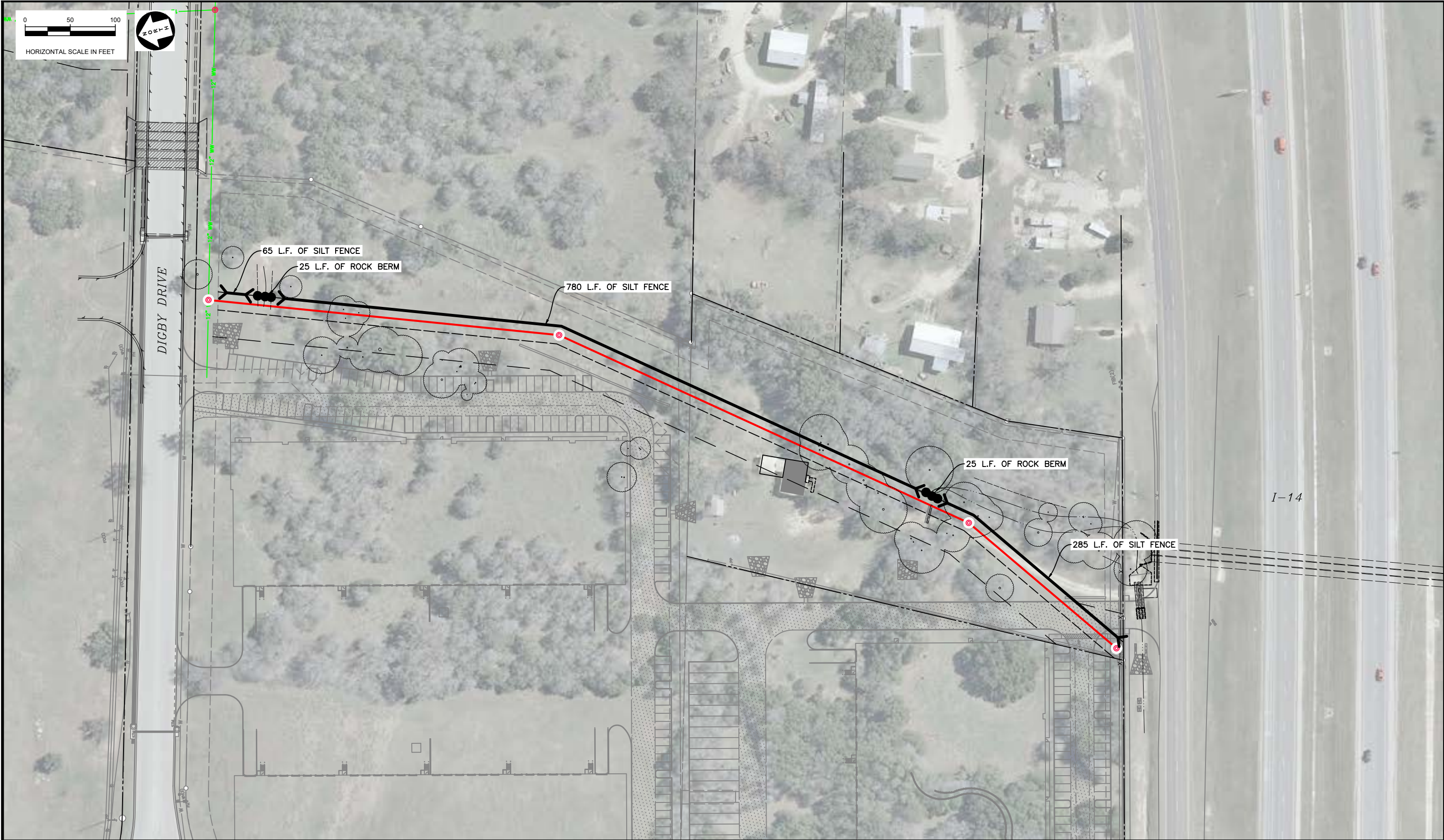
BELTON ECONOMIC DEVELOPMENT CORPORATION DIGBY DR TO IH-14 WASTEWATER IMPROVEMENTS
GENERAL GENERAL NOTES

SHEET NO. **G-03**
OF **05**



						PROJECT NO. 2018-145				KASBERG, PATRICK & ASSOCIATES, LP CONSULTING ENGINEERS TEMPLE, TEXAS 76501	BELTON ECONOMIC DEVELOPMENT CORPORATION DIGBY DR TO IH-14 WASTEWATER IMPROVEMENTS		SHEET NO. G-04
						DRAWN BY Jared A. Chandler					WASTEWATER OVERALL MAP		
NO.	DATE	REVISION		BY		DESIGNED BY Ginger R. Tolbert, P.E.							OF 05
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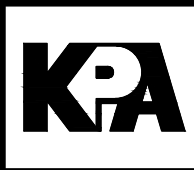


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PROJECT NO.	2018-145
DRAWN BY	Jared A. Chandler
DESIGNED BY	Ginger R. Tolbert, P.E.
APPROVED BY	<i>Ginger R. Tolbert</i>
DATE	06-29-2023

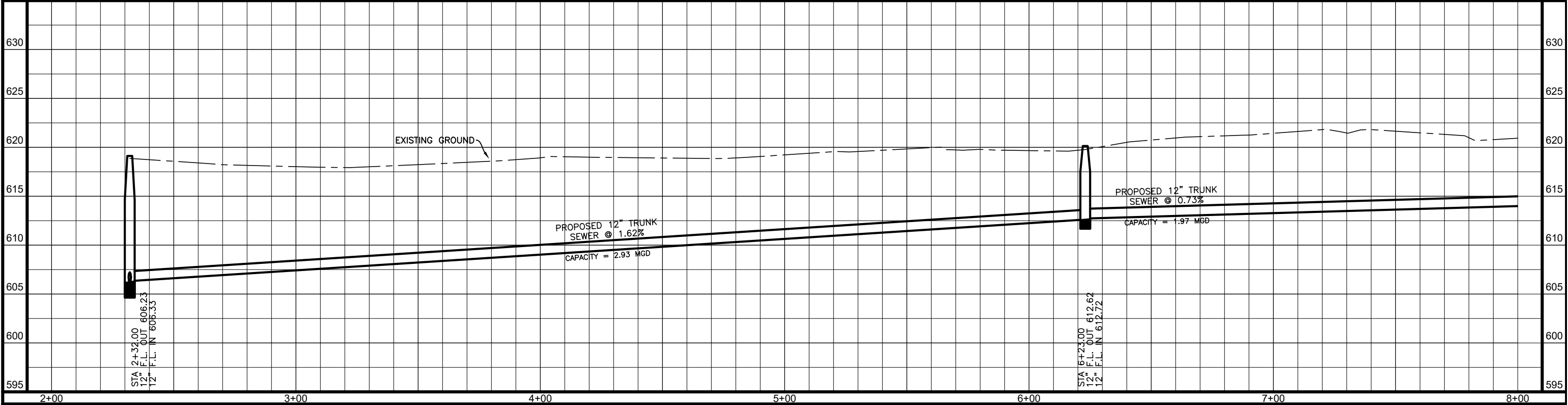
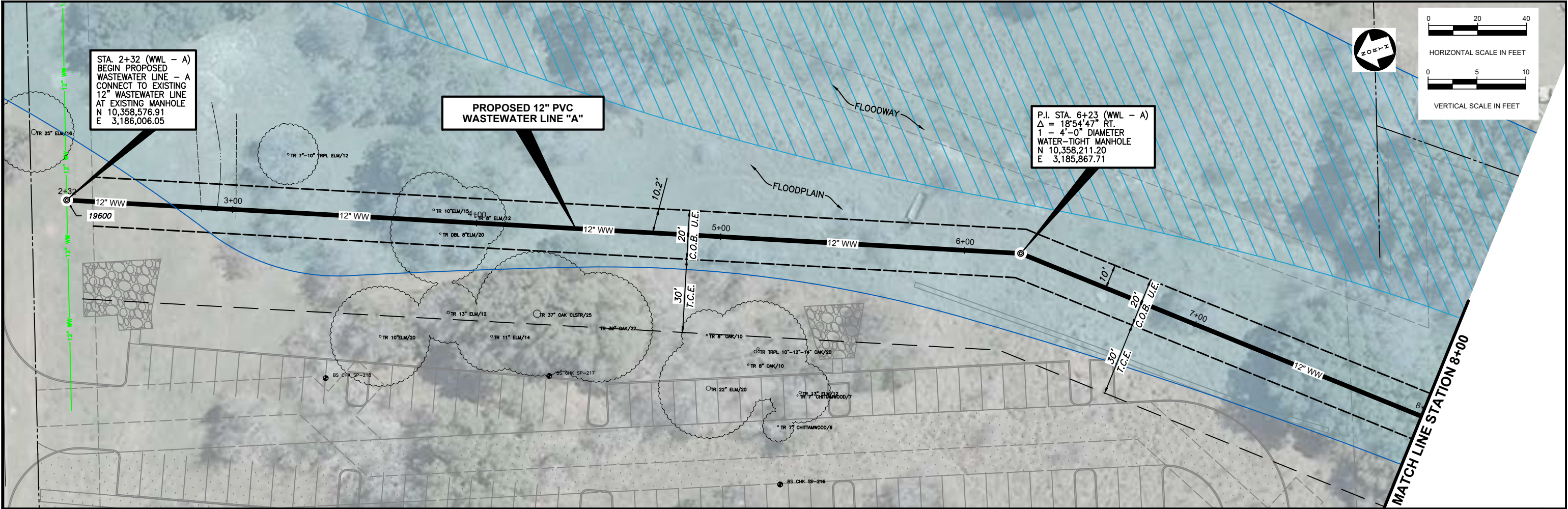


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BELTON ECONOMIC DEVELOPMENT CORPORATION
DIGBY DR TO IH-14
WASTEWATER IMPROVEMENTS
WASTEWATER
EROSION CONTROL

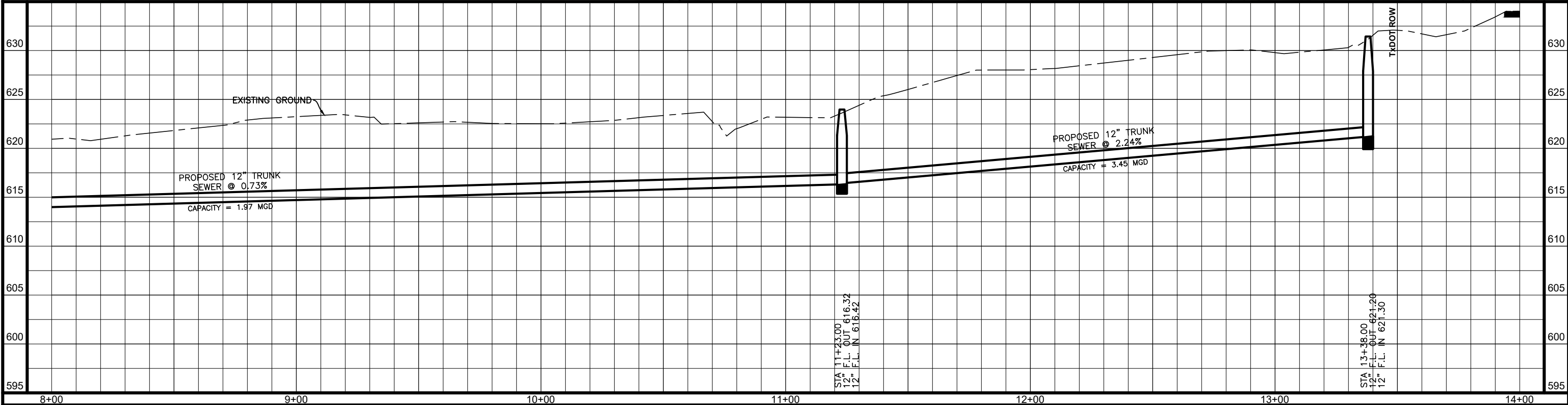
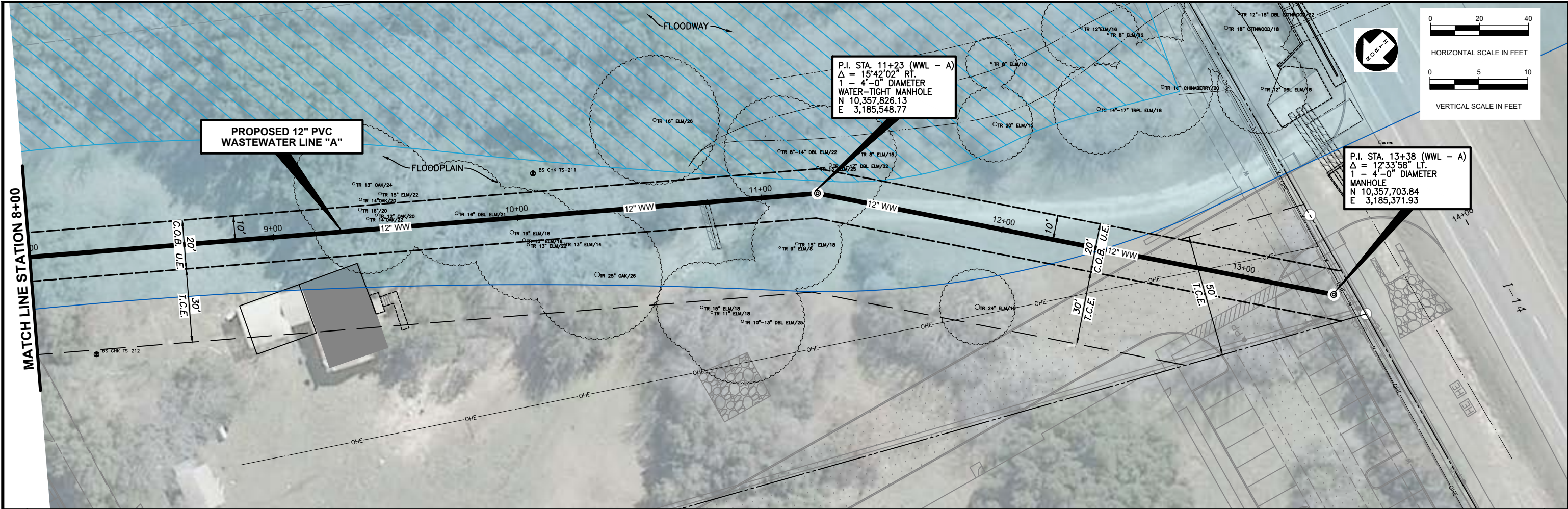
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OF **05**

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PROJECT NO. 2018-145								KASBERG, PATRICK & ASSOCIATES, LP CONSULTING ENGINEERS TEMPLE, TEXAS 76501		BELTON ECONOMIC DEVELOPMENT CORPORATION DIGBY DR TO IH-14 WASTEWATER IMPROVEMENTS WASTEWATER LINE - A BEGINNING TO STATION 8+00		SHEET NO. WW-01 OF 02	
NO.	DATE	REVISION	BY										
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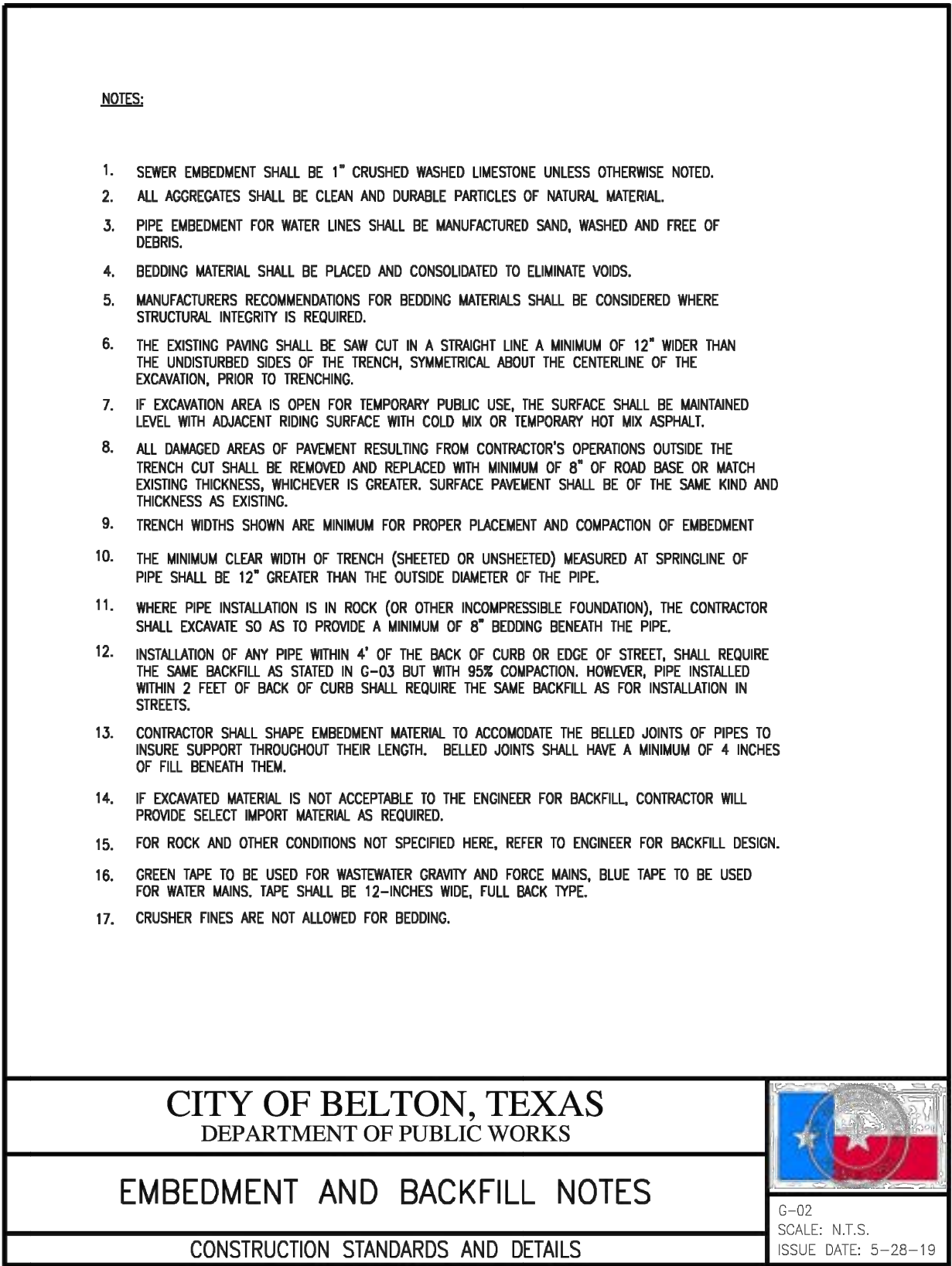
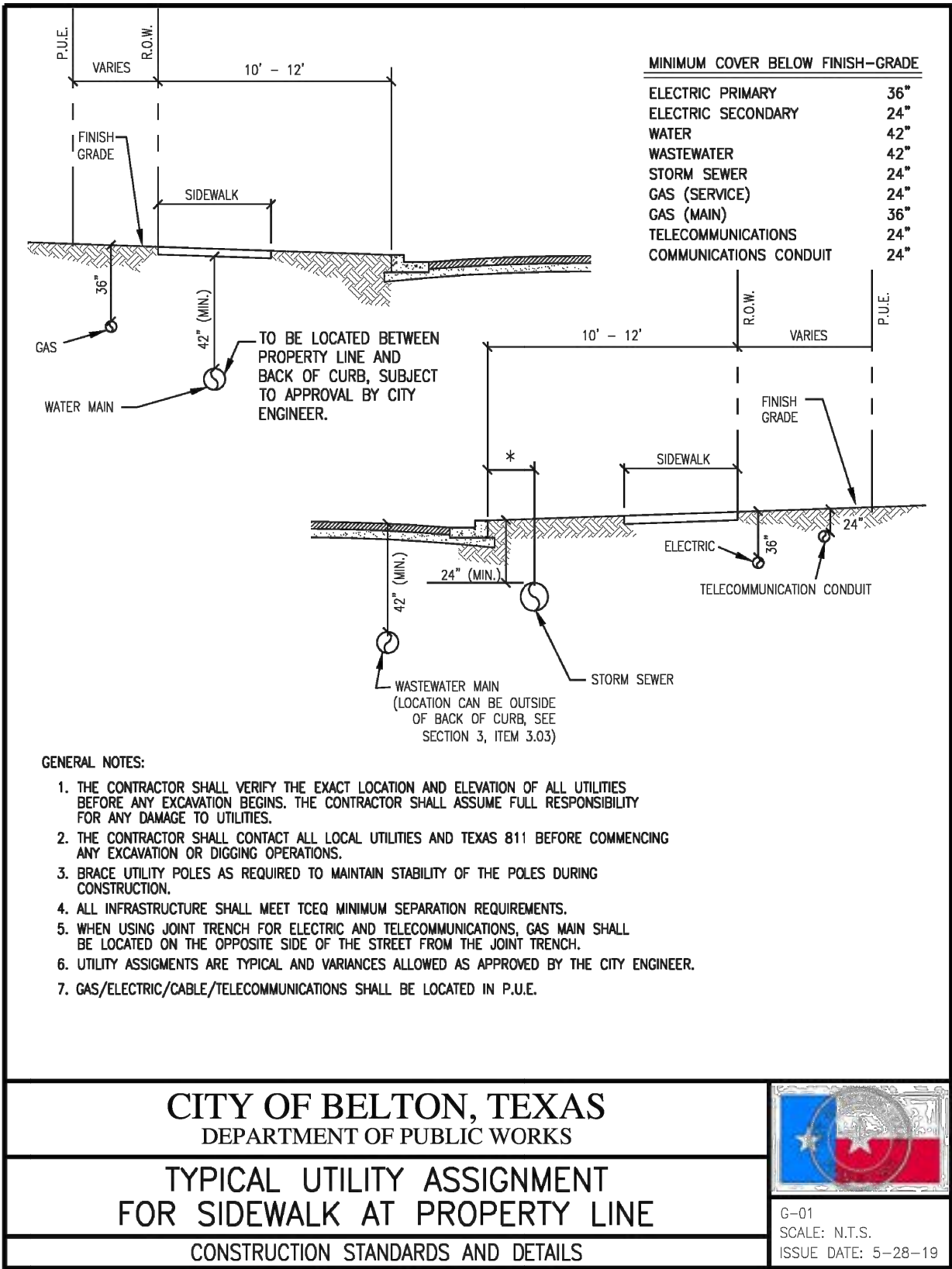
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						PROJECT NO. 2018-145				KASBERG, PATRICK & ASSOCIATES, LP CONSULTING ENGINEERS TEMPLE, TEXAS 76501	BELTON ECONOMIC DEVELOPMENT CORPORATION DIGBY DR TO IH-14 WASTEWATER IMPROVEMENTS		SHEET NO. WW-02
						DRAWN BY Jared A. Chandler					WASTEWATER LINE - A STATION 8+00 TO END		
NO.		DATE		REVISION		BY							OF 02
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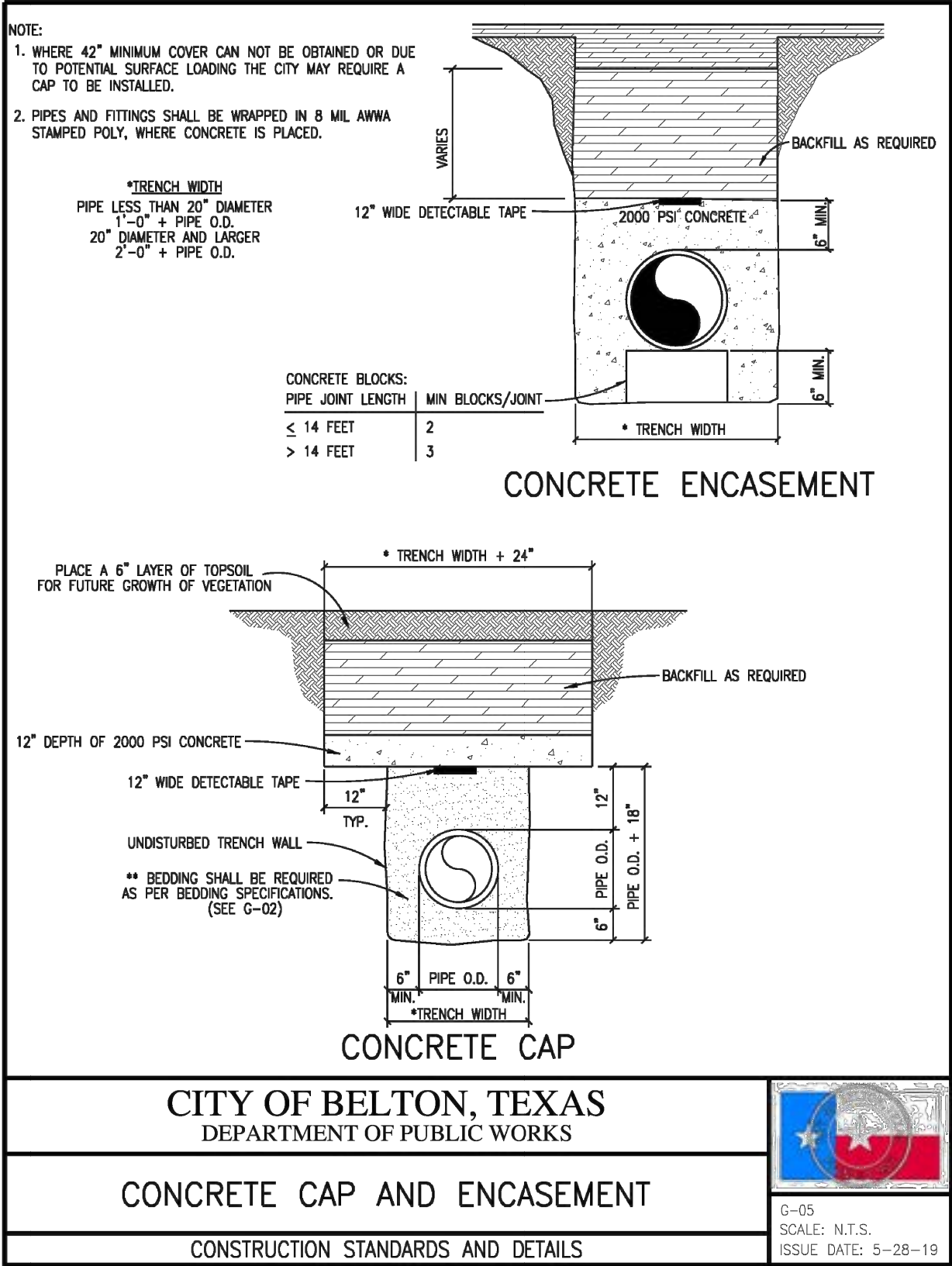
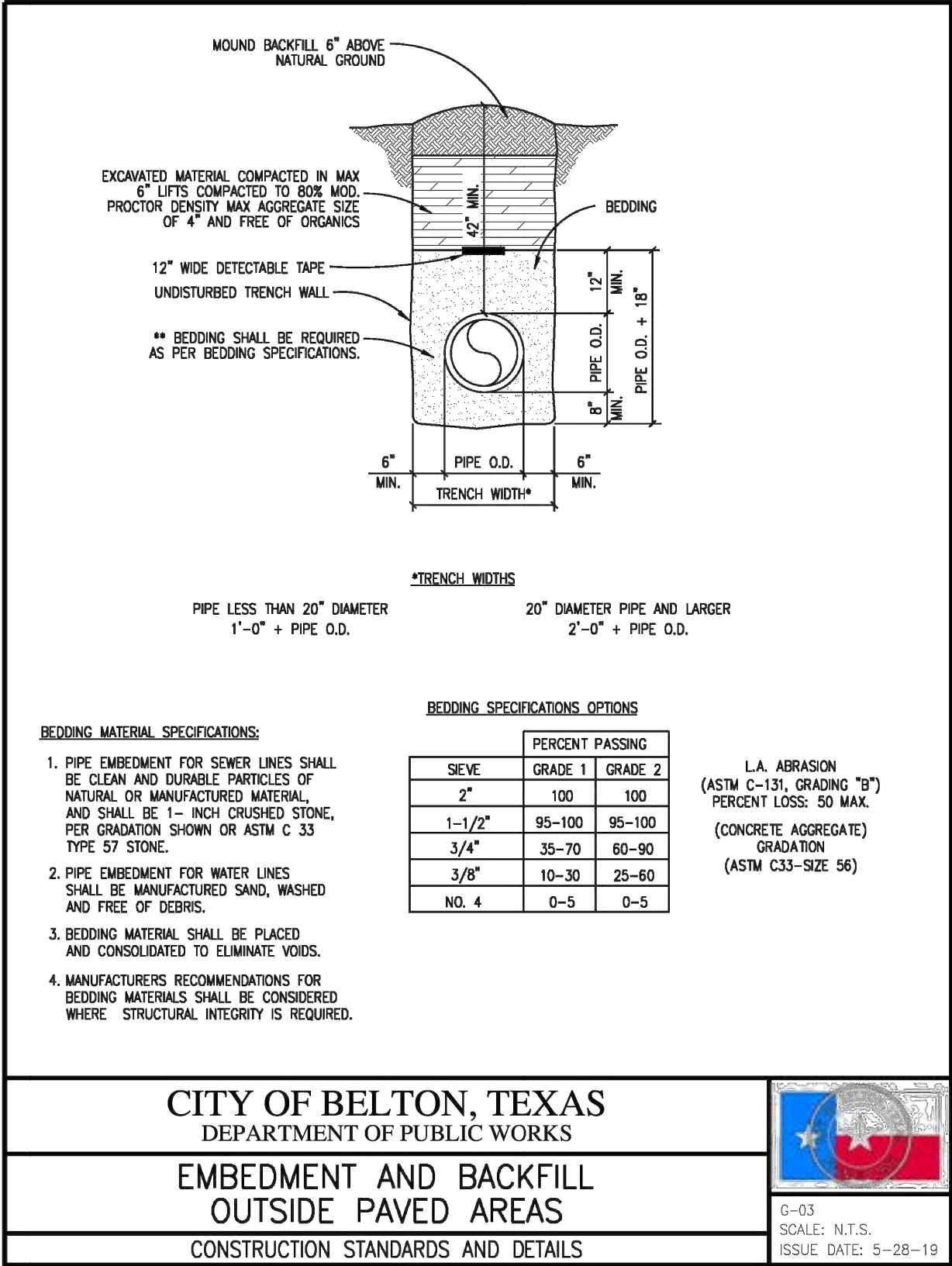
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WASTEWATER IMPROVEMENTS

DETAILS
UTILITY ASSIGNMENT & EMBEDMENT NOTES

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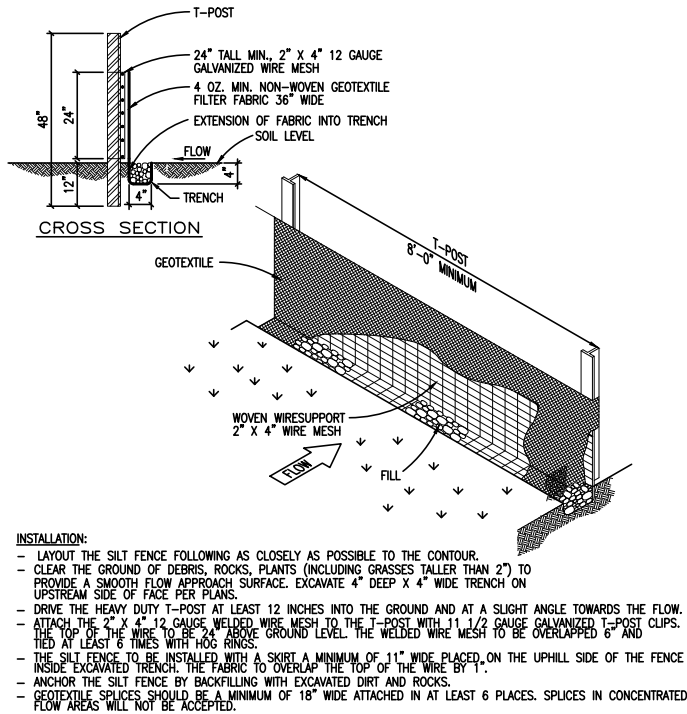


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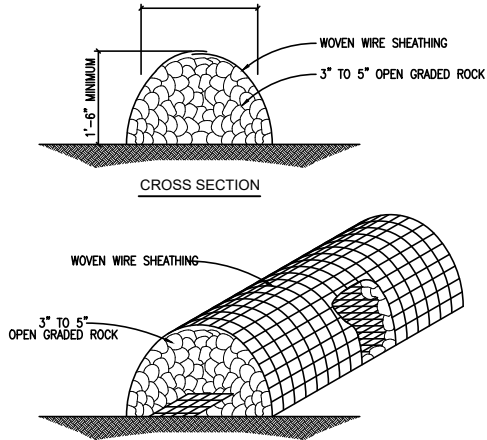
DETAILS
EMBEDMENT & BACKFILL

SHEET NO. **D-02**
OF **09**



SILT FENCE DETAIL

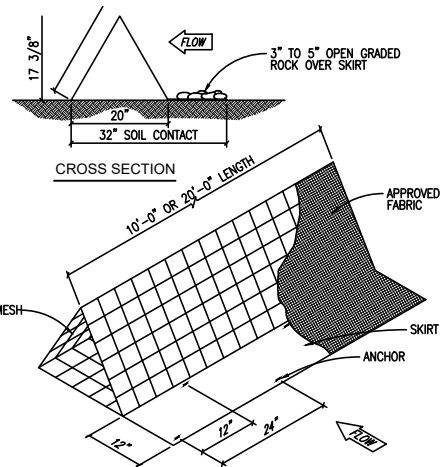
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- INSTALLATION:
- LAYOUT THE ROCK BERM FOLLOWING AS CLOSELY AS POSSIBLE TO THE CONTOUR.
 - CLEAR THE GROUND OF DEBRIS, ROCKS OR PLANTS THAT WILL INTERFERE WITH INSTALLATION.
 - PLACE WOVEN WIRE FABRIC ON THE GROUND ALONG THE PROPOSED INSTALLATION WITH ENOUGH OVERLAP TO COMPLETELY ENCIRCLE THE FINISHED SIZE OF THE BERM.
 - PLACE THE ROCK ALONG THE CENTER OF THE WIRE TO THE DESIGNATED HEIGHT.
 - WRAP THE STRUCTURE WITH THE PREVIOUSLY PLACED WIRE MESH SECURE ENOUGH SO THAT WHEN WALKED ACROSS THE STRUCTURE RETAINS ITS SHAPE.
 - SECURE WITH TIE WIRE.

ROCK BERM DETAIL

NOT TO SCALE



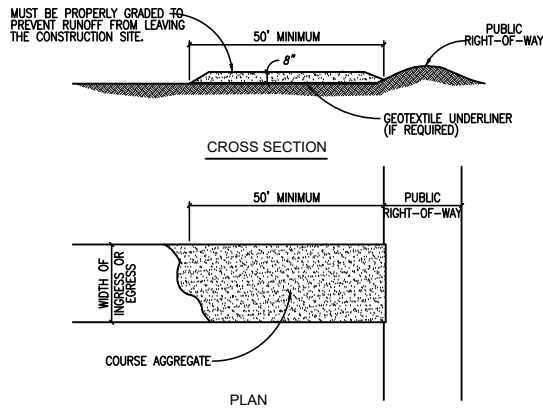
- INSTALLATION:
- LAYOUT THE FILTER DIKE FOLLOWING AS CLOSELY AS POSSIBLE TO THE CONTOUR.
 - CLEAR THE GROUND OF DEBRIS, ROCKS OR PLANTS THAT WILL INTERFERE WITH INSTALLATION.
 - PLACE THE FILTER DIKE SECTIONS ONE AT A TIME, WITH THE SKIRT ON THE UPHILL SIDES TOWARD THE DIRECTION OF FLOW, ANCHORING EACH SECTION TO THE GROUND BEFORE THE NEXT SECTION IS PLACED.
 - ANCHORS SHOULD BE PLACED ON 2'-0" CENTERS ALTERNATING FROM FRONT TO BACK SO THAT THERE IS ACTUALLY ONLY 1'-0" IN BETWEEN ANCHORS.
 - SECURELY FASTEN THE SKIRT FROM ONE SECTION OF FILTER DIKE TO THE NEXT.
 - FILTER DIKES MUST MAINTAIN CONTINUOUS CONTACT WITH THE GROUND.

TRIANGULAR FILTER DIKE

NOT TO SCALE

EROSION/SEDIMENTATION AND TREE PROTECTION NOTES

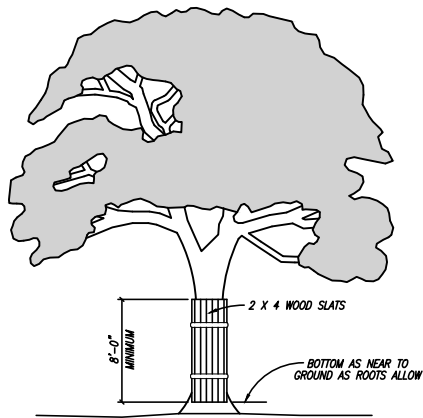
1. THE CONTRACTOR TO INSTALL AND MAINTAIN EROSION/SEDIMENTATION CONTROLS AND TREE/NATURAL AREA PROTECTIVE FENCING PRIOR TO ANY SITE PREPARATION WORK (CLEARING, GRUBBING, GRADING, OR EXCAVATION). CONTRACTOR TO REMOVE EROSION/SEDIMENTATION CONTROLS AT THE COMPLETION OF PROJECT AND GRASS RESTORATION.
2. THE PLACEMENT OF EROSION/SEDIMENTATION CONTROLS TO BE IN ACCORDANCE WITH THE APPROVED EROSION AND SEDIMENTATION CONTROL PLAN AND WATER POLLUTION ABATEMENT PLAN. DEVIATIONS FROM THE APPROVED PLAN MUST BE SUBMITTED TO AND APPROVED BY THE OWNER'S REPRESENTATIVE.
3. ALL DISTURBED AREAS TO BE RESTORED AS NOTED IN THE WATER POLLUTION ABATEMENT PLAN.
4. THE SEEDING FOR EROSION CONTROL TO BE APPLIED OVER AREAS DISTURBED BY CONSTRUCTION AS FOLLOWS:
 - FROM SEPTEMBER 15 TO MARCH 1, SEEDING TO BE WITH A COMBINATION OF 2 POUNDS PER 1,000 SQUARE FEET OF UNHULLED BERMUDA AND 2 POUNDS PER 1,000 SQUARE FEET OF WINTER RYE WITH A PURITY OF 95% WITH 80% GERMINATION.
 - FROM MARCH 2, TO SEPTEMBER 14, SEEDING TO BE WITH HULLED BERMUDA GRASS (CYNODEN DACTYLON) AT A RATE OF 2 POUNDS PER 1,000 SQUARE FEET WITH A PURITY OF 95% WITH 85% GERMINATION AND 1 POUND OF MILLET PER 1,000 SQUARE FEET.
5. THE PLANTED AREA TO BE IRRIGATED OR SPRINKLED IN A MANNER THAT WILL NOT ERODE THE TOPSOIL BUT WILL SUFFICIENTLY SOAK THE SOIL TO A DEPTH OF FOUR (4) INCHES. THE IRRIGATION TO OCCUR AT 10-DAY INTERVALS DURING THE FIRST TWO MONTHS. RAINFALL OCCURRENCES OF 1/2 INCH OR GREATER TO POSTPONE THE WATERING SCHEDULE ONE WEEK.
6. RESTORATION TO BE ACCEPTABLE WHEN THE GRASS HAS GROWN AT LEAST 1-1/2 INCHES HIGH WITH 95% COVERAGE, PROVIDED NO BARE SPOTS LARGER THAN 25 SQUARE FEET EXIST.
7. A MINIMUM OF FOUR (4) INCHES OF TOPSOIL TO BE PLACED IN ALL AREAS DISTURBED BY CONSTRUCTION.
8. THE CONTRACTOR TO HYDROMULCH OR SOD (AS SHOWN ON PLANS) ALL EXPOSED CUTS AND FILLS UPON COMPLETION OF CONSTRUCTION, EXCEPT WHERE CUTS ARE MADE IN SOLID ROCK.
9. EROSION AND SEDIMENTATION CONTROLS TO BE INSTALLED OR MAINTAINED IN A MANNER WHICH DOES NOT RESULT IN SOIL BUILDUP WITHIN TREE DRIPLINE.
10. TO AVOID SOIL COMPACTION, CONTRACTOR SHALL NOT ALLOW VEHICULAR TRAFFIC, PARKING, OR STORAGE OF EQUIPMENT OR MATERIALS IN THE TREE DRIPLINE AREAS.
11. WHERE A FENCE IS CLOSER THAN FOUR (4) FEET TO A TREE TRUNK, PROTECT THE TRUNK WITH STRAPPED-ON PLANKING TO A HEIGHT OF EIGHT (8) FEET (OR TO THE LIMITS OF LOWER BRANCHING) IN ADDITION TO THE FENCING.
12. TREES TO BE REMOVED IN A MANNER WHICH DOES NOT IMPACT TREES TO BE PRESERVED.
13. ANY ROOT EXPOSED BY CONSTRUCTION ACTIVITY TO BE PRUNED FLUSH WITH THE SOIL. BACKFILL ROOT AREAS WITH GOOD QUALITY TOPSOIL AS SOON AS POSSIBLE. IF EXPOSED ROOT AREAS ARE NOT BACKFILLED WITHIN TWO DAYS, COVER THEM WITH ORGANIC MATERIAL IN A MANNER WHICH REDUCES SOIL TEMPERATURE AND MINIMIZES WATER LOSS DUE TO EVAPORATION.
14. CONTRACTOR TO PRUNE VEGETATION TO PROVIDE CLEARANCE FOR STRUCTURES, VEHICULAR TRAFFIC, AND EQUIPMENT BEFORE DAMAGE OCCURS (RIPPING OF BRANCHES, ETC.). ALL FINISHED PRUNING TO BE DONE ACCORDING TO RECOGNIZED, APPROVED STANDARDS OF THE INDUSTRY (REFERENCE THE NATIONAL ARBORIST ASSOCIATION PRUNING STANDARDS FOR SHADE TREES).
15. THE CONTRACTOR IS TO INSPECT THE CONTROLS AT WEEKLY INTERVALS AND AFTER EVERY RAINFALL EXCEEDING 1/4 INCH TO VERIFY THAT THEY HAVE NOT BEEN SIGNIFICANTLY DISTURBED. ANY ACCUMULATED SEDIMENT AFTER A SIGNIFICANT RAINFALL TO BE REMOVED AND PLACED IN THE OWNER DESIGNATED SPOIL DISPOSAL SITE. THE CONTRACTOR TO CONDUCT PERIODIC INSPECTIONS OF ALL EROSION/SEDIMENTATION CONTROLS AND TO MAKE ANY REPAIRS OR MODIFICATIONS NECESSARY TO ASSURE CONTINUED EFFECTIVE OPERATION OF EACH DEVICE.
16. WHERE THERE IS TO BE AN APPROVED GRADE CHANGE, IMPERMEABLE PAVING SURFACE, TREE WELL, OR OTHER SUCH SITE DEVELOPMENT IMMEDIATELY ADJACENT TO A PROTECTED TREE, ERECT THE FENCE APPROXIMATELY TWO TO FOUR FEET (2'-4") BEHIND THE AREA IN QUESTION.
17. NO ABOVE AND/OR BELOW GROUND TEMPORARY FUEL STORAGE FACILITIES TO BE STORED ON THE PROJECT SITE.
18. IF EROSION AND SEDIMENTATION CONTROL SYSTEMS ARE EXISTING FROM PRIOR CONTRACTS, OWNER'S REPRESENTATIVE AND THE CONTRACTOR TO EXAMINE THE EXISTING EROSION AND SEDIMENTATION CONTROL SYSTEMS FOR DAMAGE PRIOR TO CONSTRUCTION. ANY DAMAGE TO PREEXISTING EROSION AND SEDIMENTATION CONTROLS NOTED TO BE REPAIRED AT OWNERS EXPENSE.
19. INTENTIONAL RELEASE OF VEHICLE OR EQUIPMENT FLUIDS ONTO THE GROUND IS NOT ALLOWED. CONTAMINATED SOIL RESULTING FROM ACCIDENTAL SPILL TO BE REMOVED AND DISPOSED OF PROPERLY.



- INSTALLATION:
- CLEAR THE AREA OF DEBRIS, ROCKS OR PLANTS THAT WILL INTERFERE WITH INSTALLATION.
 - GRADE THE AREA FOR THE ENTRANCE TO FLOW BACK ON TO THE CONSTRUCTION SITE.
 - RUNOFF FROM THE STABILIZED CONSTRUCTION ENTRANCE ONTO A PUBLIC STREET WILL NOT BE ACCEPTED.
 - PLACE GEOTEXTILE FABRIC IF REQUIRED.
 - PLACE ROCK AS REQUIRED.
 - ROCK SIZE - 3 TO 5 INCHES OPEN GRADED ROCK.

STABILIZED CONSTRUCTION ENTRANCE

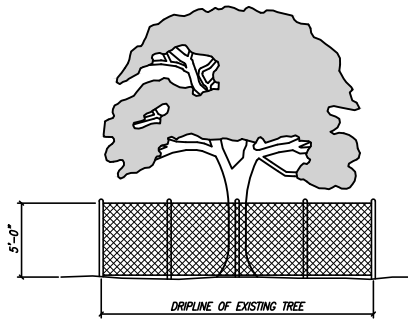
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- NOTES:
1. WHERE ANY EXCEPTIONS RESULT IN A FENCE BEING CLOSER THAN FOUR FEET (4'-0") TO A TREE TRUNK PROTECT THE TRUNK WITH STRAPPED-ON PLANKING TO A HEIGHT OF EIGHT FEET (8'-0"), OR TO THE LIMITS OF LOWER BRANCHING IN ADDITION TO THE REDUCED FENCING PROVIDED.
 2. ANY ROOTS EXPOSED BY CONSTRUCTION ACTIVITY SHALL BE PRUNED FLUSH WITH THE SOIL. BACKFILL ROOT AREAS WITH GOOD QUALITY TOP SOIL AS SOON AS POSSIBLE. IF EXPOSED ROOT AREAS ARE NOT BACKFILLED WITHIN TWO (2) DAYS, COVER THEM WITH ORGANIC MATERIAL IN A MANNER WHICH REDUCES SOIL TEMPERATURE, AND MINIMIZES WATER LOSS DUE TO EVAPORATION.
 3. PRIOR EXCAVATION OR GRADE CUTTING WITHIN TREE DRIPLINE, MAKE A CLEAN CUT BETWEEN THE DISTURBED AND UNDISTURBED ROOT ZONES WITH A ROCK SAW OR SIMILAR EQUIPMENT, TO MINIMIZE DAMAGE TO REMAINING ROOTS.
 4. TREES MOST HEAVILY IMPACTED BY CONSTRUCTION ACTIVITIES SHOULD BE WATERED DEEPLY ONCE A WEEK DURING PERIODS OF HOT, DRY WEATHER. TREE CROWNS SHOULD BE SPRAYED WITH WATER PERIODICALLY TO REDUCE DUST ACCUMULATION ON THE LEAVES.
 5. ANY TRENCHING REQUIRED FOR THE INSTALLATION OF LANDSCAPE IRRIGATION SHALL BE PLACED AS FAR FROM EXISTING TREE TRUNKS AS POSSIBLE.
 6. NO LANDSCAPE TOPSOIL DRESSING GREATER THAN FOUR INCHES (4") SHALL BE PERMITTED WITHIN THE DRIPLINE OF A TREE. NO SOIL IS PERMITTED ON THE ROOT FLARE OF ANY TREE.
 7. PRUNING TO PROVIDE CLEARANCE FOR STRUCTURES, VEHICULAR TRAFFIC AND EQUIPMENT SHALL TAKE PLACE BEFORE CONSTRUCTION BEGINS.

TREE PROTECTION - WOOD SLATS

NOT TO SCALE



- NOTES:
1. TREE PROTECTION FENCES SHALL BE INSTALLED PRIOR TO THE COMMENCEMENT OF ANY SITE PREPARATION WORK (CLEARING, GRUBBING OR GRADING).
 2. FENCES SHALL COMPLETELY SURROUND THE TREE, OR CLUSTERS OF TREES; WILL BE LOCATED AT THE OUTERMOST LIMIT OF THE TREE BRANCHES (DRIPLINE), AND WILL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PROJECT IN ORDER TO PREVENT THE FOLLOWING:
 - A. SOIL COMPACTION IN THE ROOT ZONE AREA RESULTING FROM VEHICULAR TRAFFIC, OR STORAGE OF EQUIPMENT OR MATERIALS.
 - B. ROOT ZONE DISTURBANCES DUE TO GRADE CHANGES (GREATER THAN SIX INCHES (6") CUT OR FILL OR TRENCHING NOT REVIEWED AND AUTHORIZED BY THE CITY.
 - C. WOUNDS TO EXPOSED ROOTS, TRUNKS OR LIMBS BY MECHANICAL EQUIPMENT.
 - D. OTHER ACTIVITIES DETRIMENTAL TO TREES, SUCH AS CHEMICAL STORAGE, CEMENT TRUCK CLEANING AND FIRE.
 3. EXCEPTIONS TO INSTALLING FENCES AT TREE DRIPLINES MAY BE PERMITTED IN THE FOLLOWING CASES:
 - A. WHERE PERMEABLE PAVING IS TO BE INSTALLED, ERECT THE FENCE AT THE OUTER LIMITS OF THE PERMEABLE PAVING AREA.
 - B. WHERE TREES ARE CLOSE TO PROPOSED BUILDINGS, ERECT THE FENCE NO CLOSER THAN SIX FEET (6'-0") TO BUILDING.

TREE PROTECTION - CHAIN LINK FENCE

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BELTON ECONOMIC DEVELOPMENT CORPORATION
DIGBY DR TO IH-14
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SHEET NO. **D-03**
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NOTES:

- MANHOLES SHALL BE PRECAST ASTM C-478 BELL WITH RUBBER GASKET JOINTS PER ASTM C443. FIBERGLASS MANHOLES ARE ALSO PERMISSABLE WITH PROPER BACKFILL.
- SEE PLANS AND MANHOLE SCHEDULE, FOR MANHOLE SIZE, LOCATION, CONFIGURATION, TYPE OF TOP SECTION, VENTING REQUIREMENTS, PIPE SIZE AND TYPES.
- A MINIMUM 100 MIL COAT OF RAVEN 405 ULTRA HIGH BUILD EPOXY COATING OR APPROVED EQUAL SHALL BE APPLIED TO ENTIRE INTERIOR OF EACH WASTEWATER MANHOLE AND UNDERSIDE OF FLAT TOPS WHERE ACCEPTING INFLUENT FROM FORCE MAINS, AND THE NEAREST MANHOLE UPSTREAM, AS APPROPRIATE. THE CITY'S ON-SITE REPRESENTATIVE SHALL INSPECT EACH MANHOLE PRIOR TO APPLICATION OF COATING SYSTEM OR THE MANHOLE SHALL BE COATED AT THE MANUFACTURING FACILITY WITH APPROVED CERTIFICATES/SUBMITTAL.
- ALL MANHOLE COVERS SHALL BE BOLTED AND GASKETED WHEN MANHOLES ARE LOCATED IN THE FLOODPLAIN. VENTING SHALL BE PROVIDED IN ACCORDANCE WITH TCEQ CHP. 217 REGULATIONS
- MANHOLES TO BE VENTED SHALL BE IDENTIFIED IN PLANS. REFERENCE MANHOLE VENT DETAIL.
- MANHOLES SHALL BE DESIGNED TO RESIST LATERAL AND VERTICAL SOIL FORCES RESULTING FROM MANHOLE DEPTH. ADDITIONALLY, MANHOLES LOCATED IN PAVEMENT TO BE DESIGNED FOR HS-20 TRAFFIC LOADS.
- ALL MANHOLE JOINTS SHALL BE WRAPPED ON OUTSIDE WITH 12" MASTIC TAPE.
- ALL MANHOLES SHALL BE VACUUM TESTED PER ASTM C1244. GROUTING SHALL OCCUR AFTER VACUUM TESTING.
- ALL MANHOLE PENETRATIONS SHALL BE CAST OR CORED AND A SEAL BOOT INSTALLED.
- DROP CONNECTIONS SHALL BE REQUIRED WHENEVER AN INFLUENT SEWER IS LOCATED TWENTY FOUR INCHES (24") OR MORE ABOVE THE MAIN INVERT CHANNEL.
- EXISTING MANHOLES WITH INTERIOR COATING THAT ARE CORED, SHALL BE RECOATED.
- PIPING LAID THROUGH NEW MANHOLES SHALL BE REMOVED AFTER INVERT IS IN PLACE. INVERT SHALL BE SHAPED AND FINISHED BY HAND FLOAT AND TROWEL.
- MANHOLES LOCATED IN AREAS SUBJECT TO FLOODING SHALL HAVE A RIM ELEVATION OF 12-INCHES ABOVE NATURAL GROUND. CONSIDERATION SHALL BE GIVEN TO WATERTIGHT MANHOLES WITH VENTS.
- FOR MANHOLES WITH VARYING SIZE PIPELINES, PIPE CROWNS SHALL BE MATCHED AS MINIMUM DROP ACROSS INVERT.
- MINIMUM MANHOLE DIAMETERS SHALL BE AS FOLLOWS:

PIPE DIAMETER	MANHOLE DIA.
≤15"	4'-0"
18" TO 30"	5'-0"
≥ 36"	6'-0"

- ALL COMPONENTS SHALL BE USA DOMESTIC.

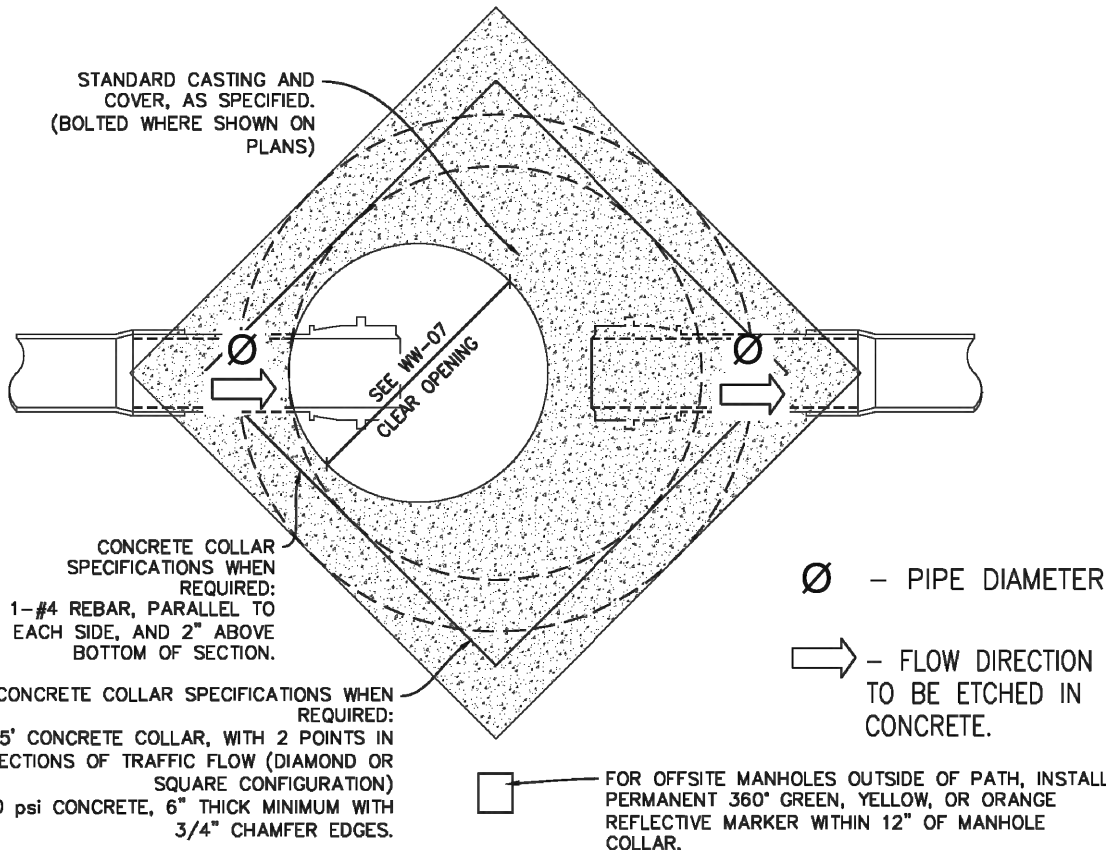
CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

MANHOLE NOTES

CONSTRUCTION STANDARDS AND DETAILS



WW-01
SCALE: N.T.S.
ISSUE DATE: 5-28-19



NOTES:

- ALL MANHOLES SHALL BE 48" I.D., WITH RUBBER GASKET JOINTS CONFORMING TO ASTM C478 AND C433, UNLESS OTHERWISE APPROVED.
- ALL MANHOLES SHALL HAVE FRAME AND COVER, AS MANUFACTURED BY EAST JORDAN IRON WORKS (AS PER DETAIL # WW-06A OR WW-06B) OR APPROVED EQUIVALENT.
- ALL MANHOLES SHALL HAVE AN ECCENTRIC CONE.
- MANHOLES MAY HAVE A FLAT LID, IF APPROVED BY THE CITY ENGINEER, WITH A MINIMUM 30" OPENING, CONFORMING TO ASTM C478, 5000 P.S.I. CONCRETE, TRAFFIC BEARING, AND RUBBER GASKET JOINT CONFORMING TO ASTM C443.
- INVERTS AND FLEXIBLE SEAL BOOTS, PER ASTM C-923, SHALL BE CAST INTO BASE SECTION.
- MINIMUM DROP BETWEEN INVERTS SHALL BE ONE-TENTH OF A FOOT (0.1').
- GRADE RINGS WITH AN I.D. TO MATCH FRAMES MINIMUM CLEAR OPENING WITH A MAXIMUM GRADE RING HEIGHT OF 1'-0", 4" MINIMUM PAVED AREAS.
- REFER TO ADDITIONAL WASTEWATER NOTES ON WW-01.
- CONCRETE COLLARS ONLY REQUIRED ON OFFSITE MANHOLES OUTSIDE OF AN ACCESS PATH.

CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

STANDARD MANHOLE PLAN

CONSTRUCTION STANDARDS AND DETAILS



WW-02
SCALE: N.T.S.
ISSUE DATE: 5-28-19

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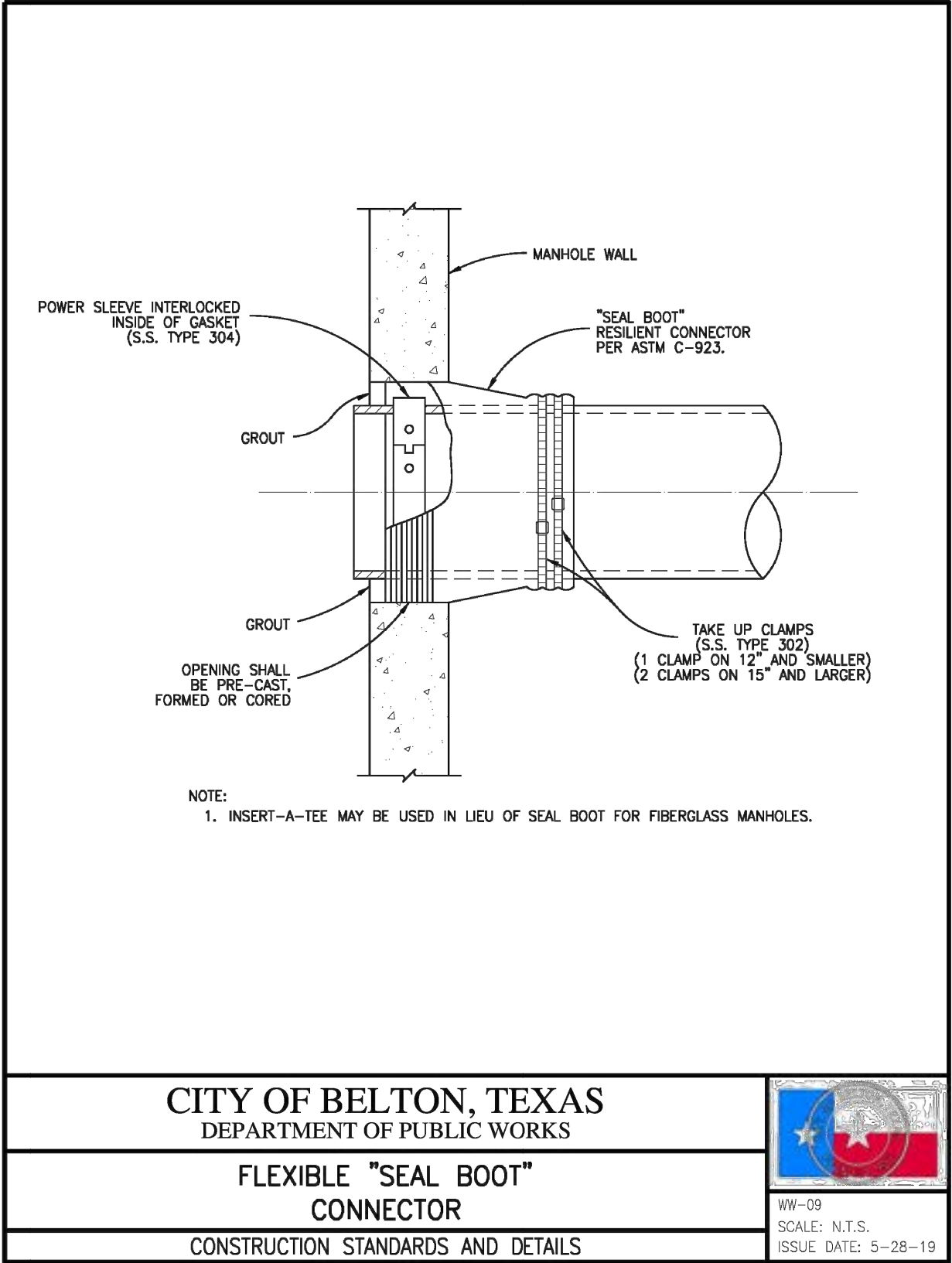
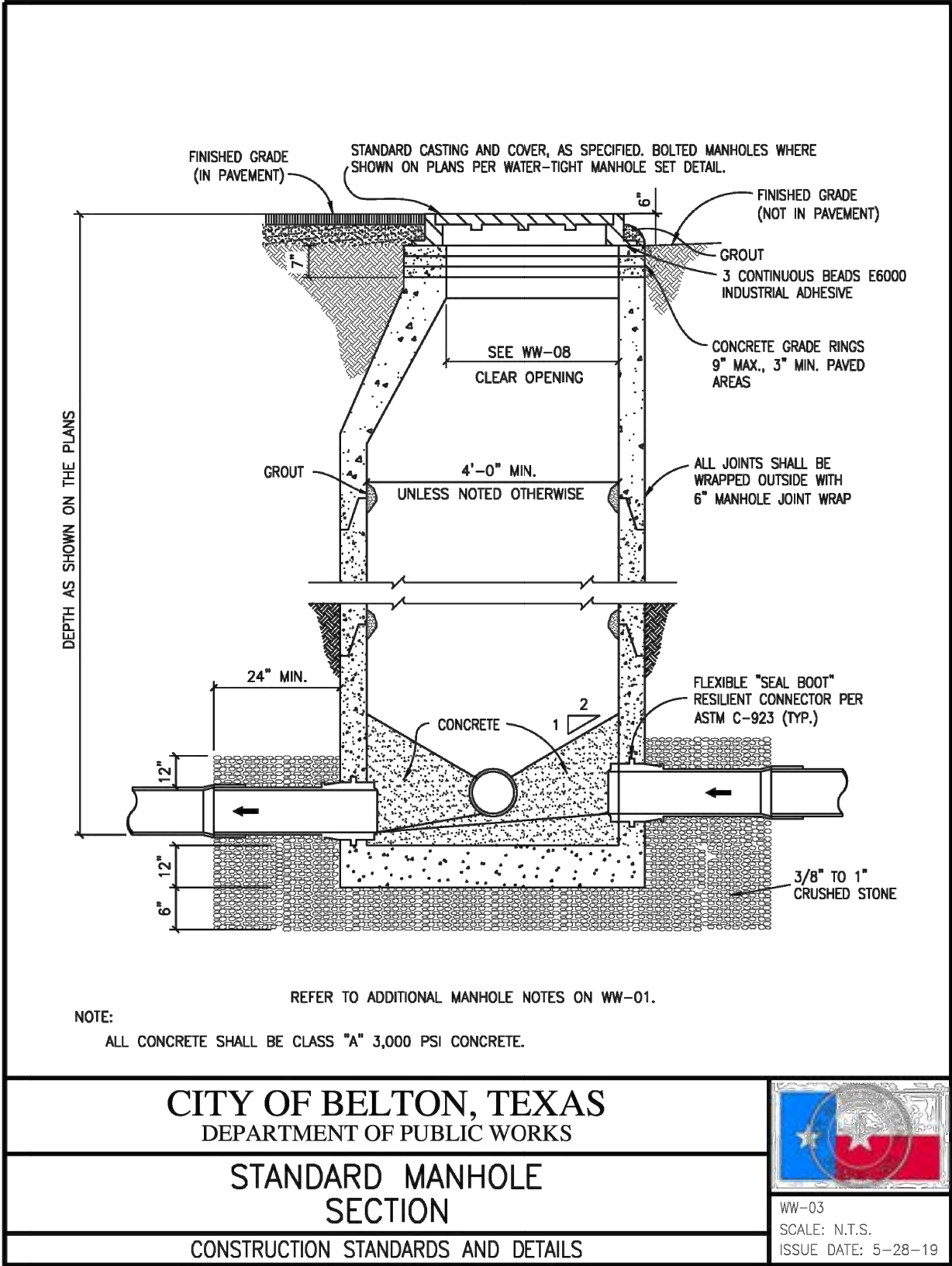


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Plotted By: JCHANDLER

PROJECT NO.	2018-145
DRAWN BY	Jared A. Chandler
DESIGNED BY	Ginger R. Tolbert, P.E.
APPROVED BY	<i>Ginger R. Tolbert</i>
DATE	06-29-2023



KASBERG, PATRICK & ASSOCIATES, LP
CONSULTING ENGINEERS
TEMPLE, TEXAS 76501

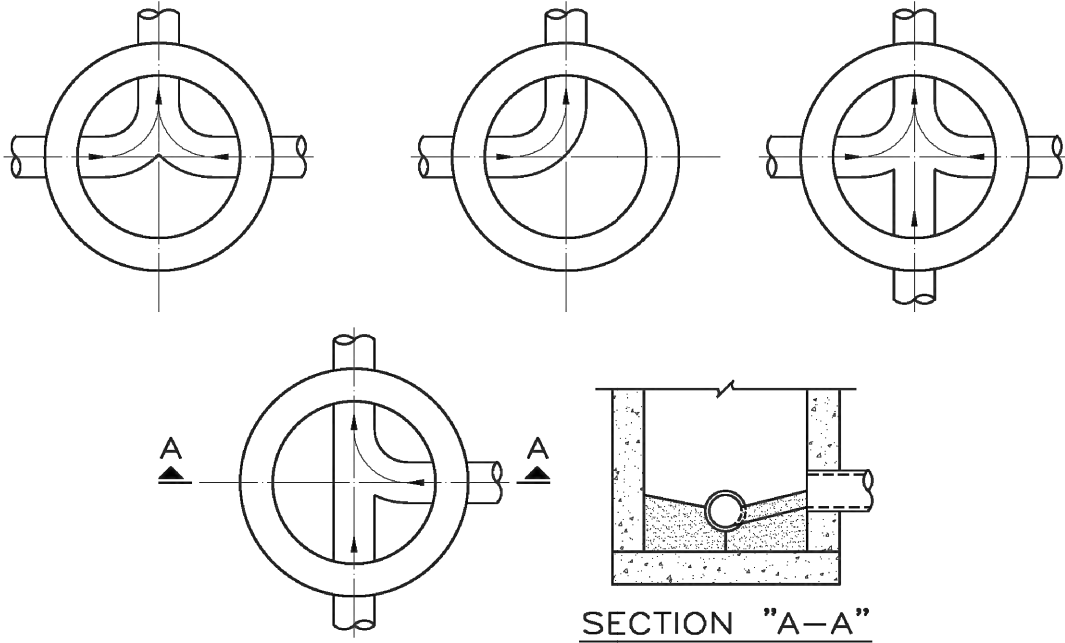
BELTON ECONOMIC DEVELOPMENT CORPORATION
DIGBY DR TO IH-14
WASTEWATER IMPROVEMENTS

DETAILS
MANHOLE & SEAL BOOT

SHEET NO. D-05
OF 09

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FLOW PATTERNS FOR INVERT CHANNELS



- NOTES:
- 1. INVERT CHANNELS TO BE CONSTRUCTED FOR SMOOTH FLOW WITH NO OBSTRUCTIONS.
 - 2. HYDRAULIC SLIDES SHALL BE CONSTRUCTED BETWEEN PIPES WITH DIFFERENT INVERT ELEVATIONS PROVIDING FOR SMOOTH FLOW.
 - 3. CHANNELS FOR FUTURE CONSTRUCTION (STUBS) SHALL BE CONSTRUCTED, FILLED WITH SAND, AND COVERED WITH 1" OF MORTAR.
 - 4. SLOPE MANHOLE BENCH WITH A 1:2 SLOPE FROM MANHOLE WALL TO CHANNEL.
 - 5. INVERT DEPTHS SHALL BE AS FOLLOWS:

PIPE DIAMETER	INVERT DEPTH (BENCH)
< 15"	1/2 LARGEST PIPE DIA.
15" TO 24"	3/4 LARGEST PIPE DIA.
> 24"	EQUAL TO LARGEST PIPE DIA.

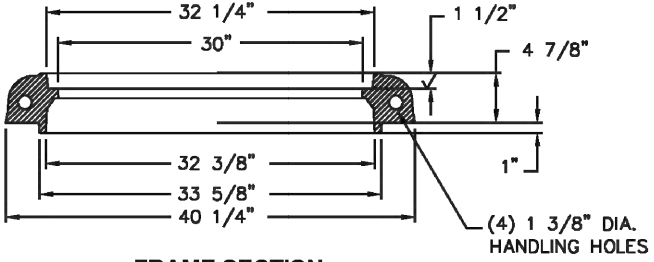
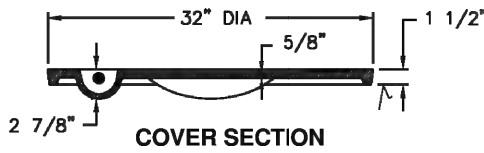
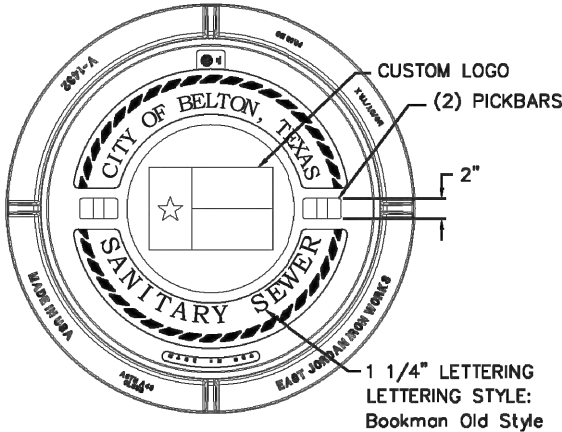
CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

FLOW PATTERNS
FOR INVERT CHANNELS

CONSTRUCTION STANDARDS AND DETAILS



WW-05
SCALE: N.T.S.
ISSUE DATE: 5-28-19



- NOTES:
- 1. LID SHALL HAVE TWO (2) TYPE 4 PICK BARS AND THE CITY LOGO AND LABELED "SANITARY SEWER". NO PICK HOLES IN CASTING.
 - 2. ASPHALTIC COATING FROM MANUFACTURER IS REQUIRED.
 - 3. MUD RING IS REQUIRED.

1432 - LID
1480 - RING

CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

WASTEWATER
MANHOLE SET

CONSTRUCTION STANDARDS AND DETAILS



WW-06A
SCALE: N.T.S.
ISSUE DATE: 5-28-19

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KPA Firm Registration Number F-510

Plot Date: Jun 29, 2023 - 11:59am
Plotted By: JCHANDLER

PROJECT NO. 2018-145
DRAWN BY Jared A. Chandler
DESIGNED BY Ginger R. Tolbert, P.E.
APPROVED BY *Ginger R. Tolbert*
DATE 06-29-2023

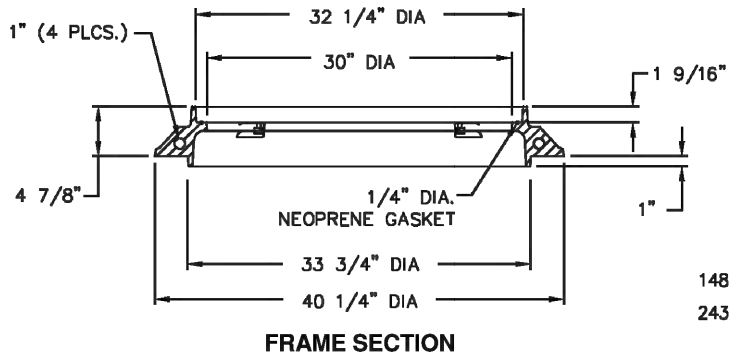
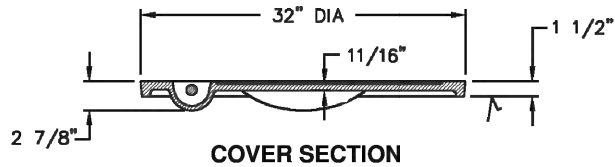
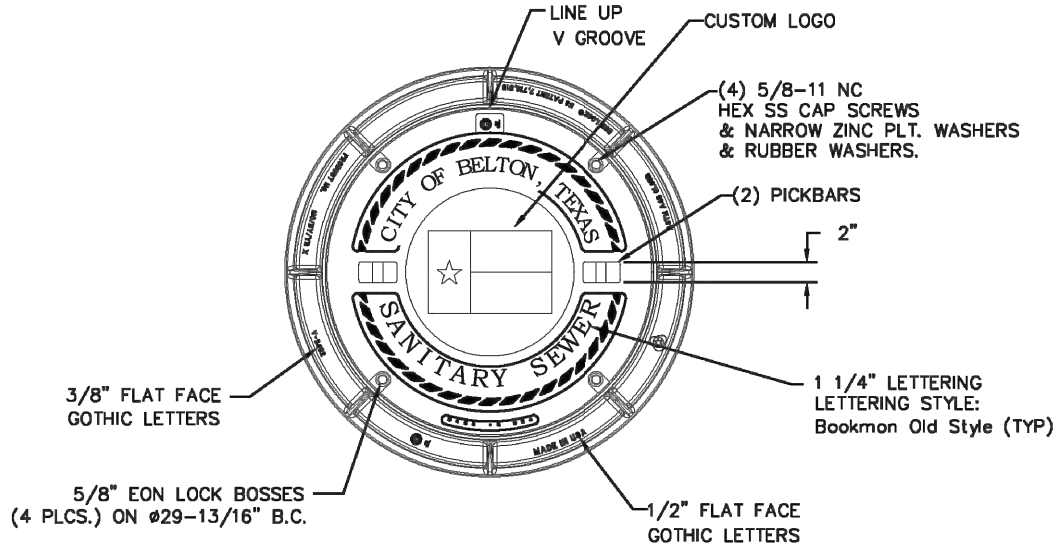


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CONSULTING ENGINEERS
TEMPLE, TEXAS 76501

BELTON ECONOMIC DEVELOPMENT CORPORATION
DIGBY DR TO IH-14
WASTEWATER IMPROVEMENTS
DETAILS
MANHOLE INVERT & SET

SHEET NO. D-06
OF 09

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1480 - RING
2432 - WATERTIGHT LID

NOTES:

1. LID SHALL HAVE TWO (2) TYPE 4 PICK BARS AND THE CITY LOGO AND LABELED "SANITARY SEWER". NO PICK HOLES IN CASTING.
2. ASPHALTIC COATING FROM MANUFACTURER IS REQUIRED.
3. MUD RING IS REQUIRED.
4. APPLY EZ-STIK TROWELABLE SEALANT OR APPROVED EQUIVALENT TO WATER TIGHT MANHOLE JOINTS AND RINGS.

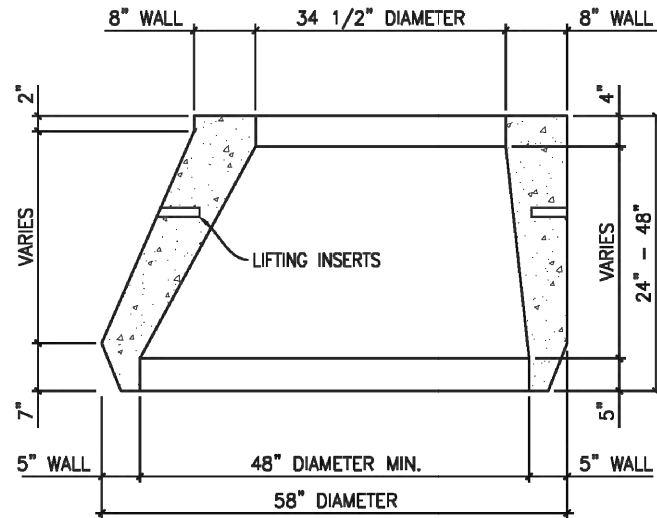
CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

WASTEWATER
WATER TIGHT MANHOLE SET

CONSTRUCTION STANDARDS AND DETAILS



WW-06B
SCALE: N.T.S.
ISSUE DATE: 5-28-19



CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

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CONSTRUCTION STANDARDS AND DETAILS



WW-07
SCALE: N.T.S.
ISSUE DATE: 5-28-19

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KPA Firm Registration Number F-510

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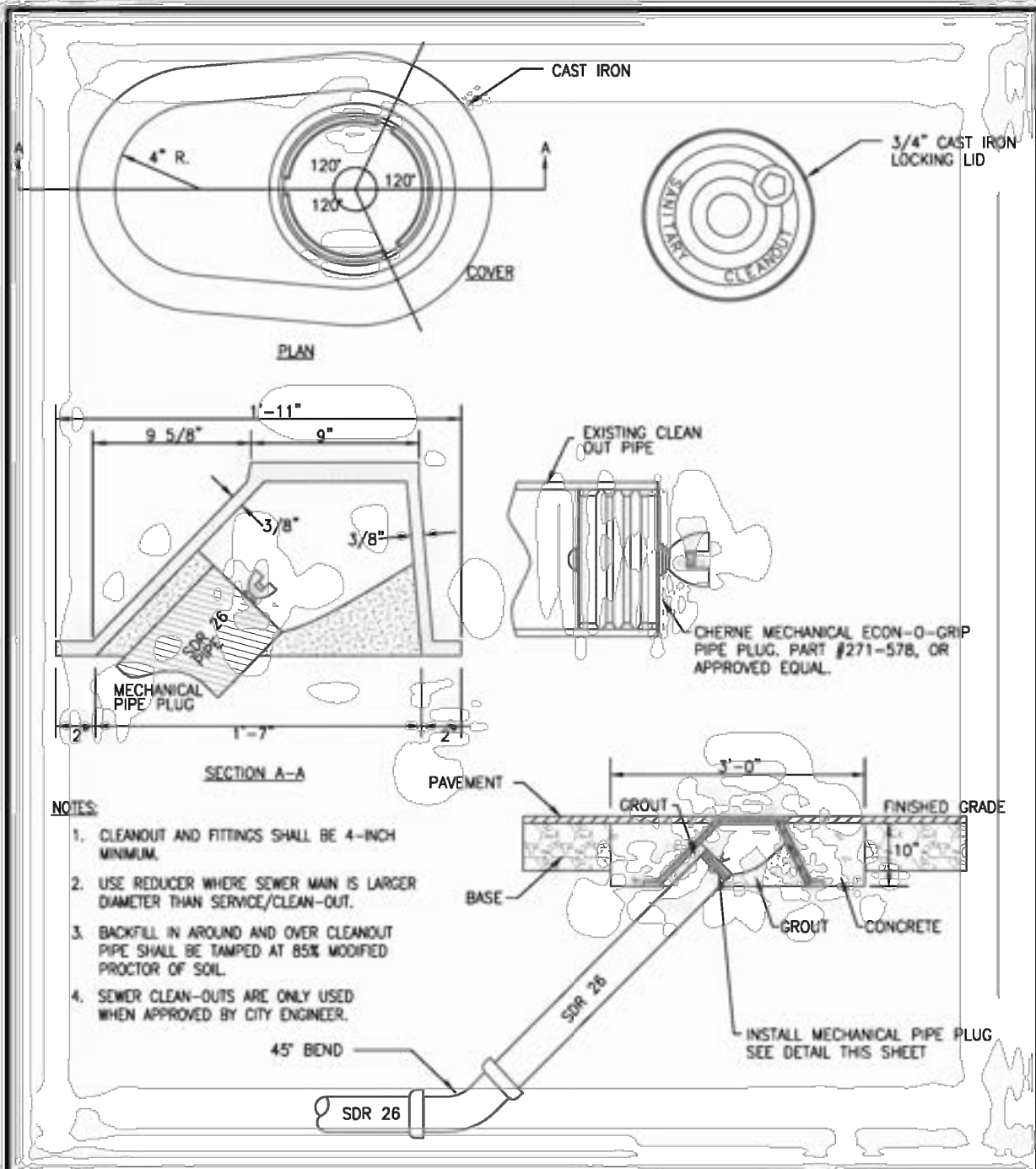


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CONSULTING ENGINEERS
TEMPLE, TEXAS 76501

BELTON ECONOMIC DEVELOPMENT CORPORATION
DIGBY DR TO IH-14
WASTEWATER IMPROVEMENTS
DETAILS
WATER TIGHT MANHOLE & CONE

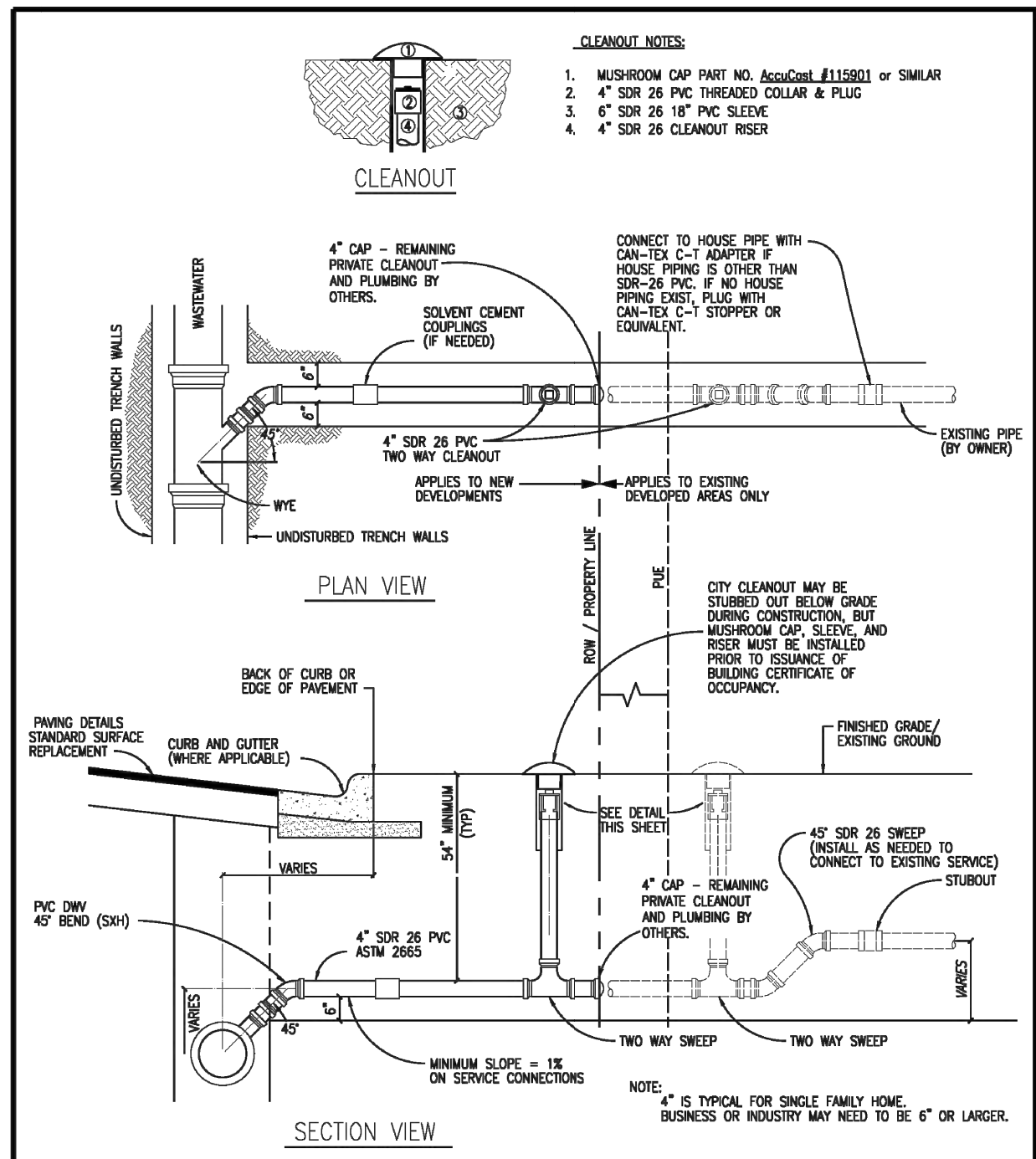
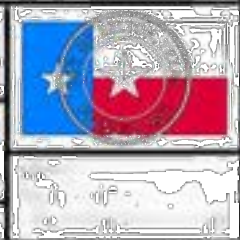
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CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

SEWER CLEAN-OUT
STANDARD FOR SEWER MAINS
CONSTRUCTION STANDARDS AND DETAILS



CITY OF BELTON, TEXAS
DEPARTMENT OF PUBLIC WORKS

SINGLE WASTEWATER SERVICE
CONNECTION
CONSTRUCTION STANDARDS AND DETAILS



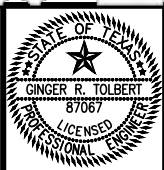
WW-11
SCALE: N.T.S.
ISSUE DATE: 5-28-19

NO.	DATE	REVISION	BY
1	06-29-2023	1	JCHANDLER

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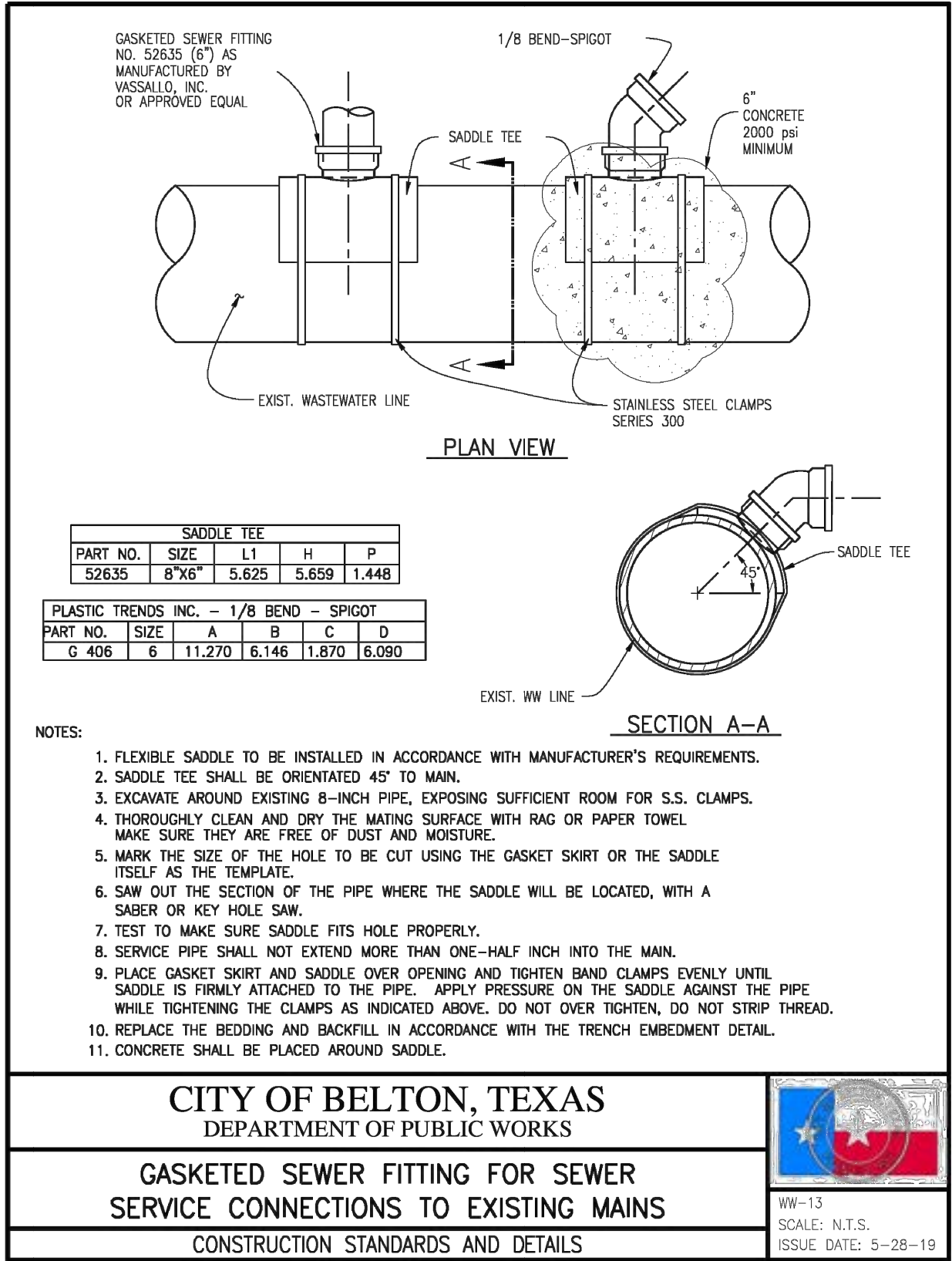
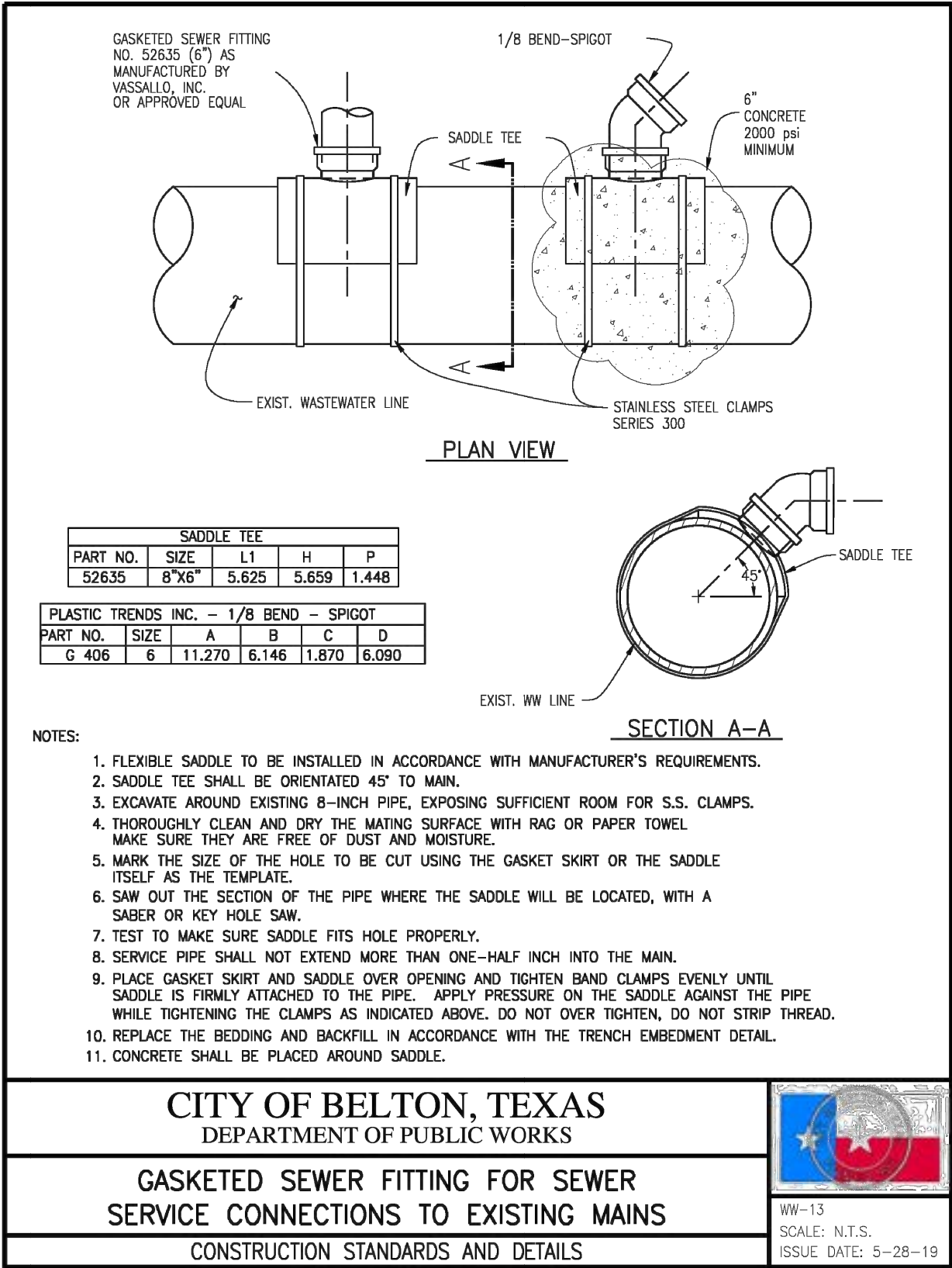


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CONSULTING ENGINEERS
TEMPLE, TEXAS 76501

BELTON ECONOMIC DEVELOPMENT CORPORATION DIGBY DR TO IH-14 WASTEWATER IMPROVEMENTS
DETAILS CLEAN-OUT & SINGLE CONNECTION

SHEET NO. D-08
OF 09

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NO.	DATE	REVISION	BY
©2023 Kasberg, Patrick & Associates, LP		Plot Date: Jun 29, 2023 - 11:59am	
KPA Firm Registration Number F-510		Plotted By: JCHANDLER	

PROJECT NO.	2018-145
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DATE	06-29-2023

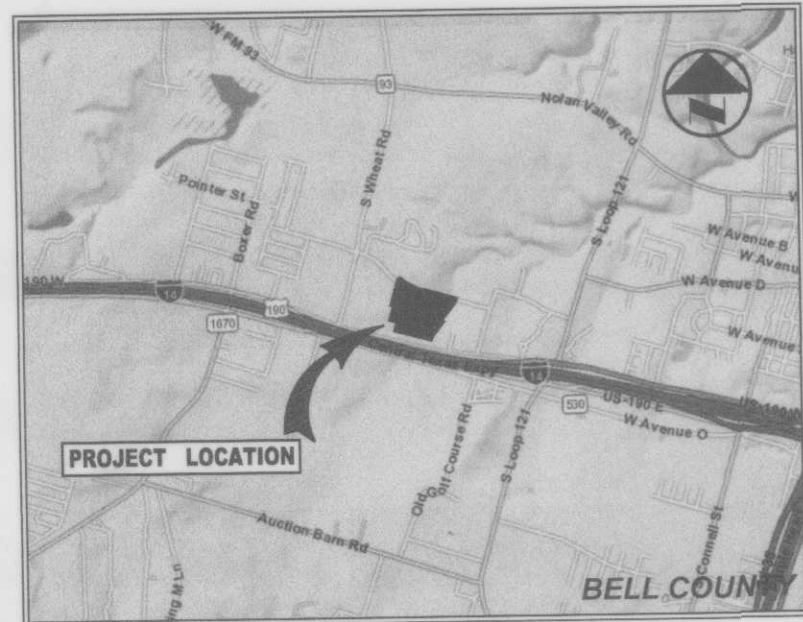


KASBERG, PATRICK & ASSOCIATES, LP
CONSULTING ENGINEERS
TEMPLE, TEXAS 76501

BELTON ECONOMIC DEVELOPMENT CORPORATION
DIGBY DR TO IH-14
WASTEWATER IMPROVEMENTS
DETAILS
SERVICE CONNECTION

SHEET NO. **D-09**
OF **09**

Exhibit C
Plat for 14|35 Belton Crossing



VICINITY MAP
(1" = 4,000')



BENCHMARK LIST

BM# 1 "X" CUT ON THE NORTH END OF A CONCRETE HEADWALL, BEING ±56 FEET SOUTHWESTERLY FROM THE CENTERLINE OF DIGBY DRIVE AND ± 33 FEET SOUTHEASTERLY FROM THE CENTERLINE OF A CONCRETE DRIVEWAY FOR TEXAS FIRST RENTALS.	ELEV = 643.42'
BM# 2 "X" CUT ON THE SOUTHWESTERLY CURB LINE OF DIGBY DRIVE, BEING ±160 FEET WESTERLY FROM THE WEST NOSE OF A MEDIAN IN SAID DIGBY DRIVE AND ±57 FEET SOUTHEASTERLY FROM A FIRE HYDRANT.	ELEV = 637.36'
BM# 3 "X" CUT ON THE SOUTHWEST CORNER OF A CURB INLET IN THE SOUTHWESTERLY CURB LINE OF DIGBY DRIVE, BEING ±78 FEET FROM THE NORTHWEST CORNER OF A CONCRETE HEADWALL IN THE SOUTHERLY RIGHT-OF-WAY OF SAID DIGBY DRIVE AND ±69 FEET EASTERLY FROM A SANITARY SEWER MANHOLE.	ELEV = 634.73'
BM# 4 "X" CUT ON THE SOUTHWEST CORNER OF A CURB INLET IN THE SOUTHWESTERLY CURB LINE OF DIGBY DRIVE, BEING ±78 FEET FROM THE NORTHWEST CORNER OF A CONCRETE HEADWALL IN THE SOUTHERLY RIGHT-OF-WAY OF SAID DIGBY DRIVE AND ±69 FEET EASTERLY FROM A SANITARY SEWER MANHOLE.	ELEV = 618.75'

LOTS - 3
BLOCKS - 1
AREA - 27.560 ACRES

AREA TABLE

LOT	BLOCK	SF	ACRES
1	1	279,759	6.422
2	1	430,058	9.873
3	1	490,709	11.265
TOTAL		1,200,526	27.560

OWNER CERTIFICATE:

STATE OF Texas
COUNTY OF Dallas

TH BELTON INDUSTRIAL QOZB I LP, BEING THE LAND OWNER OF THE LAND SHOWN ON THIS PLAT AND DESIGNATED HEREIN AS LOT 1, BLOCK 1, TRADITION INDUSTRIAL, A SUBDIVISION IN THE CITY OF BELTON, BELL COUNTY, TEXAS, AND WHOSE NAME IS SUBSCRIBED HERETO, HEREBY DEDICATE THE USE OF THE PUBLIC FOREVER ALL STREETS, ALLEYS, PARKS, WATERCOURSES, DRAINS, EASEMENTS, AND PUBLIC PLACES SHOWN HEREON WITHIN THE PLAT BOUNDARIES OF THIS SUBDIVISION.

Jonathan Perham
TH BELTON INDUSTRIAL QOZB I LP

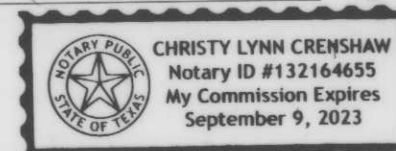
NOTARY CERTIFICATE:

STATE OF Texas
COUNTY OF Dallas

BEFORE ME THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED Jonathan Perham KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED TO ME THAT HE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATION THEREIN STATED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS 18 DAY OF May, 2023

Christy Lynn Crenshaw
NOTARY PUBLIC, STATE OF TEXAS



LAND OWNER:

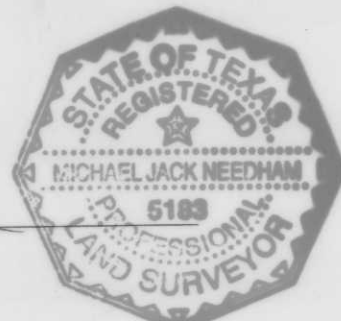
TH BELTON INDUSTRIAL QOZB I LP

SURVEYOR CERTIFICATE:

STATE OF TEXAS
COUNTY OF TRAVIS

KNOW ALL MEN BY THESE PRESENTS:

THAT I, MICHAEL JACK NEEDHAM, DO HEREBY CERTIFY THAT I PREPARED THIS PLAT FROM AN ACTUAL AND ACCURATE SURVEY OF THE LAND AND THAT THE CORNER MONUMENTS SHOWN THEREON SHALL BE PROPERLY PLACED, UNDER MY PERSONAL SUPERVISION, IN ACCORDANCE WITH THE SUBDIVISION REGULATIONS OF THE CITY OF BELTON, TEXAS.



PLANNING & ZONING COMMISSION CERTIFICATE:

STATE OF TEXAS
COUNTY OF BELL

I HEREBY CERTIFY THAT THE ABOVE AND FOREGOING PLAT OF THE ADDITION TO THE CITY OF BELTON WAS APPROVED THIS 18th DAY OF April, 2023 BY THE PLANNING AND ZONING COMMISSION OF THE CITY OF BELTON, TEXAS.

Michael Jack Needham
CHAIRMAN
Michael Jack Needham
SECRETARY

CITY COUNCIL CERTIFICATE:

STATE OF TEXAS
COUNTY OF BELL

I HEREBY CERTIFY THAT THE ABOVE AND FOREGOING PLAT OF THE TRADITION INDUSTRIAL ADDITION TO THE CITY OF BELTON WAS APPROVED THIS 25th DAY OF April, 2023 BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS.

Wayne Compton
MAYOR
Michelle Lyle
SECRETARY

CITY CLERK CERTIFICATE:

SAID ADDITION SHALL BE SUBJECT TO ALL THE REQUIREMENTS OF THE SUBDIVISION ORDINANCE OF THE CITY OF BELTON.

WITNESS MY HAND THIS 25th DAY OF April, 2023

Amy Y. Casey
CITY CLERK

BELL COUNTY TAX APPRAISAL DISTRICT CERTIFICATE:

THE TAX APPRAISAL DISTRICT OF BELL COUNTY, THE TAXING AUTHORITY FOR ALL TAXING ENTITIES IN BELL COUNTY, TEXAS, DOES HEREBY CERTIFY THAT THERE ARE CURRENTLY NO DELINQUENT TAXES DUE OR OWING ON THE PROPERTY DESCRIBED BY THIS PLAT.

DATED THIS 2 DAY OF June, 2023
Bill C
BELL COUNTY TAX APPRAISAL DISTRICT

RECORDATION INFORMATION:
FILED FOR RECORD THIS 30th DAY OF June, 2023.
IN DOCUMENT NO. 2023028904 OFFICIAL PUBLIC RECORDS OF REAL PROPERTY, BELL COUNTY, TEXAS.

FINAL PLAT
TRADITION INDUSTRIAL
A SUBDIVISION IN THE CITY OF BELTON, BELL COUNTY, TEXAS, BEING OUT OF THE LEWIS WALKER SURVEY, ABSTRACT NO. 860,

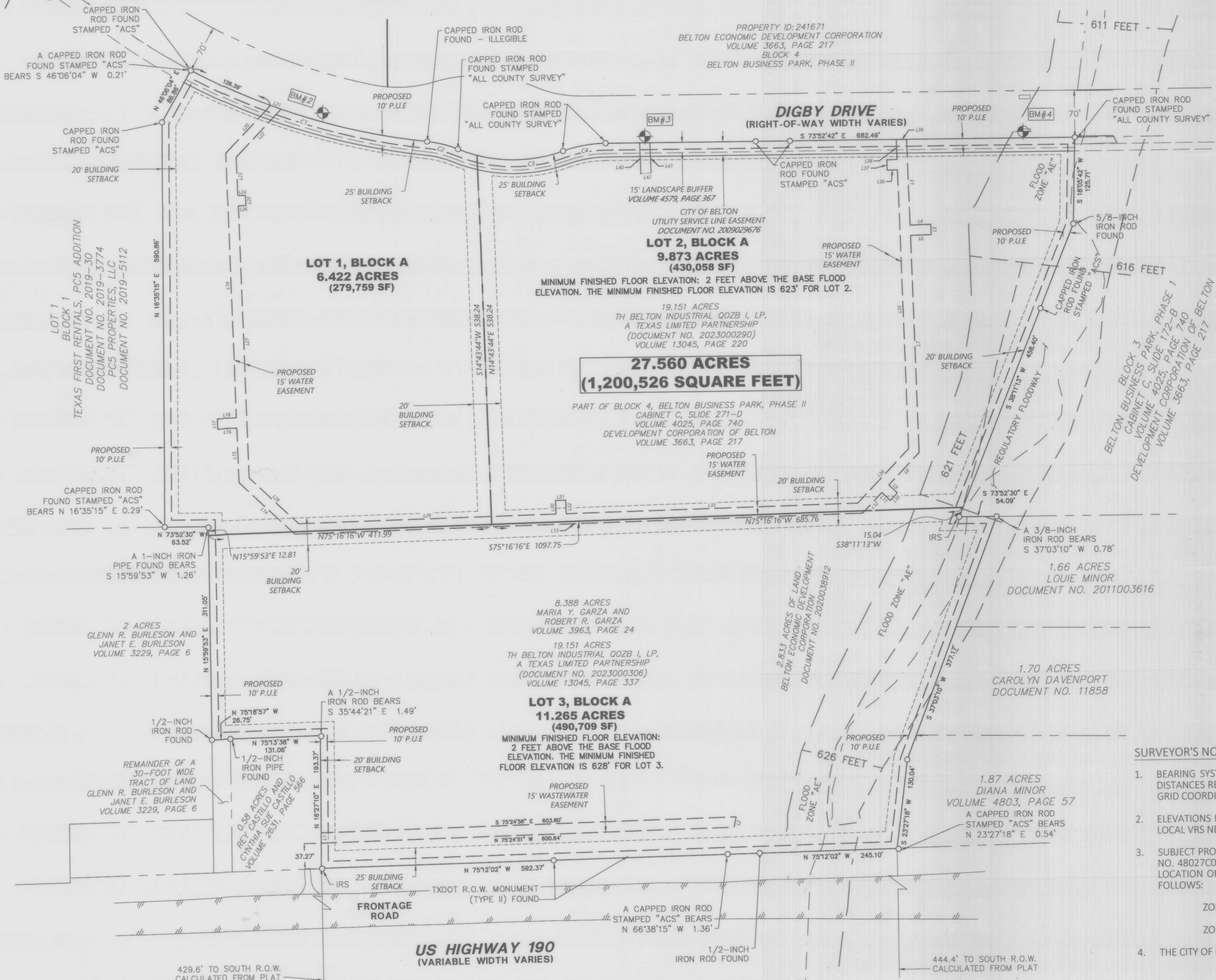
Pacheco Koch a Westwood company		8701 N. MOPAC EXPY, SUITE 320 AUSTIN, TX 78759 512.485.0831
DRAWN BY LHR	CHECKED BY ETB	SCALE 1"=100'
TX REG. ENGINEERING FIRM F-469 TX REG. SURVEYING FIRM LS-10008000		DATE 5/15/2023
		JOB NUMBER 5427-22.444

CLEARWATER UNDERGROUND WATER CONSERVATION DISTRICT CERTIFICATE:
DISTRICT RULES BASED ON CHAPTER 36 "TEXAS GROUNDWATER CODE" PREVENT THE DRILLING OF EXEMPT WELLS ON TRACTS OF LAND PLATTED TO LESS THAN 10 ACRES AFTER MARCH 1ST 2004. PERMITTING OF WELLS ON TRACTS LESS THAN 10 ACRES AND GREATER THAN 2 ACRES IS POSSIBLE UNDER DISTRICT RULES IF THE PURPOSE IS OF THE WELL MEETS THE DEFINITION OF BENEFICIAL USE. PER DISTRICT RULES AND CHAPTER 36, ALL DRILLING OF WELLS ON TRACTS OF LAND PLATTED TO LESS THAN 2 ACRES AFTER MARCH 1ST 2004, IS NOT POSSIBLE.

Dirk Aaron
GENERAL MANAGER
STATE OF TEXAS

CURVE TABLE

CURVE	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD
C1	022°07'47"	935.42'	361.30'	S 56°07'09" E	359.05'
C2	016°12'28"	163.02'	46.11'	S 59°05'08" E	45.96'
C3	042°11'51"	212.53'	156.52'	S 72°02'17" E	153.01'
C4	019°15'25"	187.52'	63.03'	S 83°30'01" E	62.73'



SURVEYOR'S NOTES

- BEARING SYSTEM FOR THIS SURVEY IS BASED ON THE STATE PLANE COORDINATE SYSTEM, NORTH AMERICAN DATUM OF 1983 (2011), TEXAS CENTRAL ZONE 4203. DISTANCES REPORTED HAVE BEEN SCALED BY APPLYING THE TXDOT STANDARD COMBINED SURFACE ADJUSTMENT FACTOR FOR BELL COUNTY OF 1.000120000. TO OBTAIN GRID COORDINATES, APPLY A SCALE FACTOR OF 0.999880014398 USING A BASE POINT OF 0, 0.
- ELEVATIONS FOR THIS SITE ARE BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD'88), UTILIZING GEOID 18, AND HAVE BEEN ESTABLISHED USING THE LOCAL VRS NETWORK.
- SUBJECT PROPERTY IS SHOWN ON THE NATIONAL FLOOD INSURANCE PROGRAM FLOOD INSURANCE RATE MAP FOR BELL COUNTY, TEXAS AND INCORPORATED AREAS, MAP NO. 48027C0340E, COMMUNITY-PANEL NO. 480028 0340 E, EFFECTIVE DATE: SEPTEMBER 26, 2008. THE SUBJECT PROPERTY FALLS IN FLOOD ZONES "X" AND "AE" THE LOCATION OF SAID FLOODZONES IS BASED ON SAID MAP, IS APPROXIMATE, AND IS NOT LOCATED ON THE GROUND. RELEVANT ZONES ARE DEFINED ON SAID MAP AS FOLLOWS:
ZONE "X" - OTHER AREAS: AREAS DETERMINED TO BE OUTSIDE THE 0.2% ANNUAL CHANCE FLOODPLAIN.
ZONE "AE" - SPECIAL FLOOD HAZARD AREAS (SFHAS) SUBJECT TO INUNDATION BY THE 1% ANNUAL CHANCE FLOOD: BASE FLOOD ELEVATIONS DETERMINED.
- THE CITY OF BELTON DOES NOT REGULATE LOT-TO-LOT DRAINAGE.

CITY OF BELTON
IH-14 SEWER EXTENSION
OPINION OF PROBABLE COST

Tradition OPC

Item No.	Estimated Quantity	Unit	Description	Unit Price	Total Amount (in numerals)
1	100%	LS	Mobilization, Bonds and Insurance, not-to-exceed 5% of the Base Bid Amount, Complete For	\$ 12,000.00	\$ 12,000.00
2	11	STA	Provide Labor, Equipment, Tools and Supervision to Complete Preparation of Right-of-way, Complete For	\$ 250.00	\$ 2,750.00
3	100%	LS	Submit Trench Safety Plan prepared and signed by P.E., in Conformance with State Law and OSHA, Complete For	\$ 2,500.00	\$ 2,500.00
4	1,106	LF	Implement and Follow Trench Safety Plan (Pipe), Complete For	\$ 2.00	\$ 2,212.00
5	1,200	SF	Implement and Follow Trench Safety Plan (Manholes/Bore Pits), Complete For	\$ 4.50	\$ 5,400.00
6	100%	LS	Prepare Stormwater Pollution Prevention Plan, Including Submission to and Receiving Permits from Texas Commission on Environmental Quality (TCEQ), Complete For	\$ 3,000.00	\$ 3,000.00
7	100%	LS	Provide Project Record Drawings (As Built), Complete For	\$ 1,500.00	\$ 1,500.00
8	100%	LS	Provide video of right-of-way pre-construction and post construction site conditions for the total project, Complete For	\$ 1,000.00	\$ 1,000.00
9	1,106	LF	Provide Clean-up and Final Grading Along Final Pipeline Route, Complete For	\$ 4.00	\$ 4,424.00
10	1,106	LF	Furnish and Install 12" Diameter PVC Wastewater Line, Complete For	\$ 110.00	\$ 121,660.00
11	1	EA	Furnish and Install 4' Diameter Manhole, Complete For	\$ 7,500.00	\$ 7,500.00

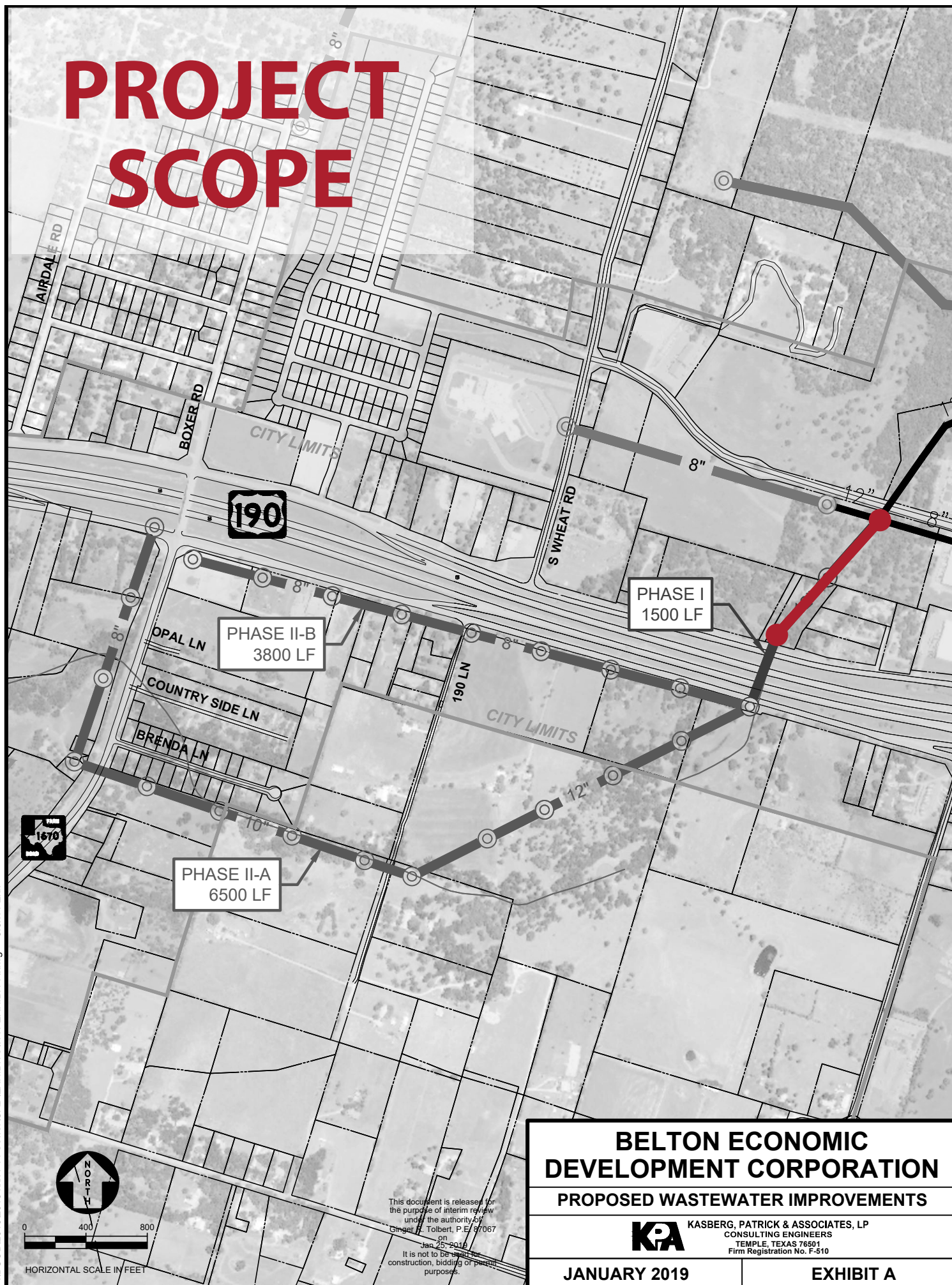
IH-14 SEWER EXTENSION
OPINION OF PROBABLE COST

Tradition OPC

Item No.	Estimated Quantity	Unit	Description	Unit Price	Total Amount (in numerals)
12	2	EA	Furnish and Install 4' Diameter Water-Tight Manhole, Complete For	\$ 9,000.00	\$ 18,000.00
13	1	EA	Connect to Existing Manhole, Complete For	\$ 2,500.00	\$ 2,500.00
14	1,130	LF	Furnish, Install, Maintain, & Remove Silt Fence, Complete For	\$ 3.50	\$ 3,955.00
15	50	LF	Furnish, Install, Maintain, & Remove Rock Berm, Complete For	\$ 45.00	\$ 2,250.00
16	6,150	SY	Furnish & Install Hydromulch with Flexible Growth Median, Including Fertilizing & Watering to Promote and Establish Growth , Complete For	\$ 3.50	\$ 21,525.00
17	100%	LS	Furnish All Materials, Equipment, Tools & Labor Necessary for Deflection Testing of All Proposed Wastewater Lines, Including Any Necessary Repairs, Complete For	\$ 5,000.00	\$ 5,000.00
18	100%	LS	Furnish All Materials, Equipment, Tools & Labor Necessary for Vacuum Testing of All Proposed Wastewater Manholes, Including Any Necessary Repairs, Complete For	\$ 5,000.00	\$ 5,000.00
19	100%	LS	Furnish All Materials, Equipment, Tools & Labor Necessary for Air Testing of All Proposed Wastewater Lines, Including Any Necessary Repairs, Complete For	\$ 3,000.00	\$ 3,000.00

TOTAL BASE BID (ITEM 1 - 19): \$ 225,176.00

PROJECT SCOPE



**BELTON ECONOMIC
DEVELOPMENT CORPORATION**
PROPOSED WASTEWATER IMPROVEMENTS



KASBERG, PATRICK & ASSOCIATES, LP
CONSULTING ENGINEERS
TEMPLE, TEXAS 76501
Firm Registration No. F-510

JANUARY 2019

EXHIBIT A

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Staff Report – City Council Agenda Item

Agenda Item #10

Receive a presentation on the FY2024-FY2028 Strategic Plan and invite public input at the City Council meeting scheduled on August 22, 2023.

Originating Department: Administration – Sam A. Listi, City Manager

Summary Information

Belton's Five Year Strategic Plan for FY 2024-2028 has been updated and is attached for your review and comment, with the invitation for public input on August 22nd. Following the Strategic Plan Retreat on April 4, 2023, a series of Major Emergent Areas of Focus were presented to Council on May 23rd. See p. 9-13. The principal theme for this planning period is Accountability.

The seven Goal categories remain unchanged, and include:

- Governance
- Public Safety
- Quality of Life
- Connectivity
- Economic Development
- Park/Natural Beauty
- Service Delivery

The Plan includes a Scorecard of Goals from FY 2023, and presents 23 Goals for FY 2024. Goal refinement for FY 2024 includes these items:

- More graphics included throughout the Plan
- Major Emergent Areas of Focus (p. 9-13)
- Targeted Near-Term Objectives (p. 13)
- 23 Priority Goals for FY 2024 (p. 14, 15)
- Goals for FY 2024-2028 (p. 16-20)
- Council's response on needed staffing – phased approach, with 11 FTEs included in FY 2024
- Council direction for staff to develop Facilities recommendations
- PD, FD, PW combined as one Public Safety topic, Goal 2
- Numerous TxDOT (Connectivity – Goal 5) and Parks/Natural Beauty (Goal 6) projects with specific, near-term schedules

Recommendation: Recommend Council input on Strategic Plan for FY 2024-2028 and invite public input at meeting on August 22, 2023.

Attachments

Draft FY 2024-2028 Strategic Plan
Presentation



City of Belton Strategic Plan

FY 2024 – 2028

October 1, 2023



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, with the objective 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 or major staff 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, 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 during FY 2021, the first year of FY 2021-2025 Planning Period including:

- a) commitment to street and utility maintenance, and capital project planning;
- b) updating the Belton City Charter;
- c) refining the development review process to be more customer friendly;
- d) developing a process to update Belton's TIRZ, with a 2024 expiration; and;
- e) maintaining a competitive staff compensation plan.

The Strategic Plan for FY 2022-2026 continued this 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. Sustainability emerged as the principal theme for that planning period, with the addition of a new and vital seventh Goal Category, Service Delivery.

For FY 2023-2027, an in-house update occurred, with important input from the City Council and Management Team, following a city-wide tour of community development. The principal theme which emerged for this planning period was Managed Growth.

During the Spring of 2023, the decision was made to conduct a comprehensive review for the FY 2024-2028 planning period, and the city teamed up with facilitator Eric Haugeberg to guide the process. This review, and the associated conversations between Councilmembers, City Manager and staff, revealed powerful insights that will provide direction for implementation of city goals, activities, and budgets in the upcoming years. The principal theme that emerged for this period was Accountability. The summary comments that follow emerged from the April 4, 2023 Strategic Plan Retreat.

Belton continues to have a bright future with this ongoing commitment to strategic planning through its visionary leadership.



Strategic Plan Background, Definitions and Process FY 2024-2028

Vision and Mission

The Vision and Mission statements serve as a common framework for all citizens of the City of Belton and form the foundation for all activities within the city's governmental structure. These statements serve as the common values of the community as a whole, which gives inspiration and directs the actions of all stakeholders, members of the council, and city staff.

Below are the Vision and Mission statements of the City of Belton, as well as the seven Goal Categories and Outcome Statements. These elements of the current Strategic Plan were discussed, and the City Council agreed that these Statements were appropriate, remain valid, and continue to articulate the direction to be pursued in the next several years.

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 2024-2028**

This Plan is a living document that is driven by flexible long-term goals. Five one-year Action Plans are provided with best known information at this time. Action Plans of near-term goals are established annually, while recognizing longer term goals are a function of priority and funding.

Goal worksheets for each actionable goal are provided. 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 ensure community focus and direction, carefully looking out five years into the future, and beyond. This Strategic Plan reflects actionable Goals and is now linked to a regularly updated Five Year Capital Improvement Plan of Projects, to guide Strategic Plan Implementation.

City of Belton, Texas
Strategic Plan
Recurring Community/Policy Initiatives
FY 2024-2028

- **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), the HOP transportation services, 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), Bell County Health District, numerous Water Service Districts with Certificates of Convenience and Necessity (CCN's) impacting Belton, and 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.

Priority 1 Goal Scorecard: FY 2023

Below is a summary of a total twenty-two FY 2023 Priority 1 Goals, Funding, and Assigned Coordinators for anticipated goal achievement in FY 2023. Goals completed in FY 2023 will be dropped from the list unless it represents a multi-year Goal. Other Priority Goals are summarized in future years. Goal status includes:

- 1) Completed in FY 2023
- 2) Underway in FY 2023; Multi-Year Goal
- 3) Underway in FY 2023; extended to FY 2024
- 4) Deferred in FY 2023; extended to FY 2024
- 5) Deferred in FY 2023

Goal Category		Strategic Plan Goal		Funding	Coordinator	Status
1	Governance	a	Conduct Annual Strategic Plan Review, Periodic Updates	Staff Resources	City Manager	1
		b	Articulate Growth Management Strategy through Comprehensive Plan, Utility Plan, Master Plan Updates	Staff Resources	City Manager Dir of Planning	2
		c	Implement Tax, Utility and Fee Schedules for affordable and effective service delivery	Staff Resources	Dir of Finance	1
		d	Complete TIRZ Plan Update & Implement New 20 Year Plan	\$10,000	City Manager	1
		e	Conduct Board Coordination and Enhance Belton's Citizen Engagement	Staff Resources	City Clerk	1
		f	Refine Development Standards, Expedite Permit Process	Staff Resources	Dir of Planning	2
2	Public Safety	a	Maintain Strategic Needs for Police Dept	General Fund	Police Chief	1
		b	Maintain Strategic Needs for Fire Dept	General Fund	Fire Chief	1
3	Quality of Life	a	Address Existing/Future Infrastructure & Capital Equipment Needs through Comprehensive Capital Improvement Plan (CIP) and Equipment Replacement Plan <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement • Library and Finance Site Enhancements 	Varies by Project/ TBD	Directors of Finance/PW	2
4	Economic Development	a	Implement Imagine Belton Plan	\$100,000 BEDC/City	Directors of PW/Planning BEDC Exec Dir	2
		b	Coordinate City/BEDC efforts to Maximize Success in Manufacturing, Distribution, Retention, Recruitment, Retail, Capital Projects	Staff Resources	City Manager BEDC Exec Dir Retail Coord	2
		c	Evaluate and Update Tourism Goals	Staff Resources	Retail Coord	3
5	Connectivity	a	Coordinate Transportation Projects with KTMPO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop 121 Widening • W. FM 93 Widening • Renovation of Central Avenue Bridge in Yettie Polk Park • Replacement of E. Central Avenue/Spring Street Bridge 	Varies by Project	City Manager Directors of PW/Planning	2

		b	Continue Planning for new north/south Neighborhood circulation in NW Belton, generally between FM 439 & Sparta Rd.	\$7.0M	City Manager Dir. of Planning	4
6	Parks/Natural Beauty	a	Continue Enhancements to Park System including Heritage Park, Standpipe Park, & Identify Future Park in South Belton	\$5.0M plus Grants Varies	Director of PW	2
		b	Upgrade Existing Park Facilities		Director of PW	2
		c	Cultivate Partnerships – including but not limited to Temple, USACE (Miller Springs), BISD, BS&W, Bell County, UMHB, CTCOG, TxDOT	Staff Resources	Director of PW	2
7	Service Delivery	a	Exercise Servant Leadership in customer service delivery	Staff Resources	CM/City Council	2
		b	Address employee compensation comprehensively	\$1.3M	CM/City Council	2
		c	Recognize value of talent attraction and employee retention	Staff Resources	CM/City Council	2
		d	Provide adequate personnel to meet community needs	Varies by Dept.	CM/City Council	2
		e	Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers	Nominal, Staff Resources	CM/City Council	2



City of Belton, Texas Strategic Plan Update Major Emergent Areas of Focus FY 2024 – 2028

During the strategic planning process and within the context of continuous improvement, several areas of focus emerged reflecting Accountability. These areas can serve as a framework to guide current efforts to expand Council productivity, to improve departmental functions and activities, as well as to focus the development of both short-term and long-term changes to current operations. Achieving balance among competing objectives including funding, growth, and workforce was emphasized throughout the discussions. Summaries of these emergent areas of focus are listed below.

A. Shift from Emphasis on Expansion to Development of Existing Infrastructure

If the community gets the “core” right, the rest will follow. Due to the recent restrictions placed on City governance from the Texas Legislature, the City’s ability to annex land or raise revenue for the expansion of infrastructure has been significantly hindered. Based on initial bill filings and committee reports during the 88th Legislative Session underway in 2023, this legislative trend appears to be continuing, at least in the near future. Therefore, the Council recognizes the need to shift its focus to the development and improvement of existing infrastructure while not abandoning the idea of expansion, when appropriate.

B. Coordination Among Existing City Plans

When making long range decisions regarding proposed future development, all facets of city operations (i.e., future land use, throughfares, water and sewer, TIRZ, recreational and other public facilities) need to be considered simultaneously. While these plans contain extremely detailed elements in their own right, a single, overlaid map encompassing all the major elements of each plan would serve as a valuable resource for comprehensive discussion during deliberations. This coordination would provide a vehicle for a confident consistency for important decisions.

C. Focus on Downtown and Vicinity Development

The rapid development of Belton’s Downtown in recent years, and the emergence of the “Imagine Belton” initiative by the Belton EDC, has resulted in a renewed focus on Downtown. The City’s pursuit of tools to implement Imagine Belton will help take this effort to the next level with flexible development opportunities for public entities (City, BEDC, County, BISD) as well as private property owners.



D. Discussion about Belton EDC's Partnership Role and Collaboration Opportunities

Discussions occurred about the partnership role between the City Council and the Belton Economic Development Corporation. A concerted effort to achieve a coordinated vision of the BEDC and its potential collaboration opportunities is warranted. This common, coordinated vision would serve as a foundation for the development of future, creative collaborations between the City and the BEDC as well as the development of strategies that maximize the realization of mutual goals.

E. Professional Development and Collaboration Opportunities for the Council and City Staff

Additionally, both the Council and City staff expressed interest in having the time to learn and process detailed information about specific topics of importance in preparation for discussions and decisions. Establishing formal organizational structures (i.e., workshops, committees, new member orientation) that facilitates these opportunities would meet the wide variety of needs of city governance and operations.

Other Highlighted Topics of Discussion

During the course of the retreat, several topics were raised and discussed. While not detailed in the above section, these conversations were an important part of the retreat and have important strategic planning implications.

Visionary Council Leadership

The City Council has continued its commitment of having substantive conversations regarding the philosophical direction of the City as well as the practical implementation of their vision, mission and goals. This long-term focus has guided the City for decades.

Water and Wastewater Infrastructure

As the population grows, the ability to manage the delivery of water to its citizens is critical. Additionally, expanding and maintaining the infrastructure for both water and wastewater will continue to be a needed topic of discussion.



Housing Affordability

Affordable housing for citizens who desire to live and work in the community is limited. While the market for higher price-point homes is strong, a range of housing options to meet the wide variety of needs are required in order to support a diverse community.

Accessibility/Mobility

Our citizens are highly mobile and have an assortment of needs from sidewalks for walking, trails for hiking and paths for biking, Other transit options, both public and private, area also important to our citizens. Additionally, vehicle traffic in certain areas and at certain times of the day needs to be addressed as well as downtown parking.

Operations Standards

The desire was articulated by both the Council and City staff for the development of operation standards. These standards fell into two categories: for the purpose of budgeting and for the purpose of operational implementation of development. Developing operation standards, like the area of focus above, would provide a vehicle for a confident consistency for important decisions.

Infill Development

Concomitant to the major emerging area of focus (development of existing infrastructure), infill development was a point of significant consensus. Issues surrounding this topic include creating models for acceptable standards for both multi-family development and density standards.

Quality of Life / Quality of Place

Conversations throughout the retreat, in various contexts, mentioned preserving the community's unique character. Efforts to accentuate the positive aspects of the community (Belton's location within the State, two lakes, two rivers and Nolan Creek, parks and recreation facilities, community safety and security, downtown as an area destination for events) should all be leveraged. These events (Fourth of July; Belton's Bacon, Blues, & Brews Festival; Christmas on the Chisholm Trail) also add to the "live, work, play" environment of the City.



Municipal Staffing Needs

Much discussion revolved around current staffing needs. In order to address all identified city staffing needs to meet the desired level of service, 43 additional positions are required at a total cost of approximately \$3 million. Interest was expressed in addressing these needs, and consensus was reached regarding the potential use of the current or comparable tax rate in order to generate the additional revenue. However, a phased, multi-year proposal should be developed that details prioritized positions and the fiscal impact with the goal of being able to clearly articulate the cost – benefit analysis to the community.



Municipal Facility Needs

Discussions also centered around current and long-range facility needs. With the age of facilities, and city functions housed in various locations throughout the City reaching capacity, it is timely to develop various options that address a wide range of needs. While the ultimate desire would be to fund these options with existing sources (i.e. targeted set-aside accounts, fund balance, BEDC and other partnerships), the potential, limited use of debt would be considered. Emphasis was placed on the unique opportunity to partner with area organizations (City, County, BSD) facing similar growth needs and the potential of entering into shared facilities agreements. The Council directed staff to develop several facility master planning options and submit a recommendation.

Strategic Plan Considerations

Enhanced Plan Objectives / Specific Goals

In order to facilitate the incorporation of the areas of focus that emerged from the recent strategic planning process, as well as the highlighted topics of discussion, the current Multi-Year Implementation Plan was reviewed, and several targeted items were developed. These enhanced plan objectives/specific goals and timelines are shown on the following page.

	Targeted Near Term Objectives	Timeline
1	Develop and finalize multiple fiscal supplemental packages for consideration in next fiscal year's budget that connects communicated needs and budgetary impact. <ul style="list-style-type: none"> • Underway with FY 2024 budget 	Summer 2023
2	Consider the creation of separate organizational subcommittees (governance, facilities, economic development, quality of place) that can be used for thorough investigation and discussion of complex issues. <ul style="list-style-type: none"> • Underway by City Council 	Summer 2023
3	Update existing City Plans and incorporate these plans in the Future Land Use Map.	Fall 2023
4	Strengthen coordination between City and BEDC by providing specific, written direction on objectives, functions, and capabilities.	Fall 2023
5	Complete Main Street Traffic Study and develop options to address needs.	Fall 2023
6	Develop an onboarding process for new Council members and establish ongoing professional development opportunities for all members.	Fall 2023
7	Reconcile updated City plans and timelines with "Imagine Belton" document and its implementation.	Spring 2024
8	Develop a phased, multi-year proposal detailing prioritized staffing positions and the fiscal impact with clearly articulated cost – benefit analysis.	FY 2024
9	Continue to explore various downtown parking options (i.e., parking garage, land acquisition, leases) with emphasis on multi-use designs and various types of both public and private funding.	FY 2024
10	Develop recommendations that address multiple facility needs with various fiscal strategies.	FY 2024
11	Continue to ensure all critical functions of public safety (police and fire) are operational with emphasis on funding, staffing and facility needs and be able to adjust within the ever-changing landscape.	FY 2024 and annually
12	Continue to ensure all critical functions of public works are operational with emphasis on funding, staffing and facility needs and be able to adjust within the rapidly changing landscape of service delivery.	FY 2024 and annually
13	Establish regular reconciliation of City Plans and "Imagine Belton" document.	FY 2024 & annually

Priority 1 Goals: FY 2024

Below is a summary of a total twenty-three (23) FY 2024 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY 2024. Other near-term Priority Goals are summarized in year 2 (FY 2025) and year 3 (FY 2026) of the Strategic Plan. Goals for FY 2027 & FY 2028 are also previewed in Future Year Action Plans.

Goal Category		Strategic Plan Goal		Funding	Coordinator
1	Governance	a	Conduct Annual Strategic Plan Review, Periodic Updates	Staff Resources	City Manager
		b	Integrate Growth Management Strategy through Updated FLUM (Comp Plan), T-Plan, and Utility Plan	Staff Resources plus \$32,320 FLUM	City Manager Dir. of Planning/PW
		c	Implement Tax, Utility and Fee Schedules for affordable and effective service delivery	Staff Resources	Dir. of Finance
		d	Complete use of ARPA funding, reporting, by end of FY 2024	Staff Resources	Dir. of Finance
		e	Develop an onboarding process, and ongoing professional development, for new Councilmembers	Staff Resources	City Clerk
		f	Complete Main Street Traffic Study and develop enhancement options for TxDOT review	\$46,500	Dir. of Planning Dir. of Public Works
		g	Assess Development Review Process, especially impact of 88 th Texas Legislative Session	Staff Resources	Dir. of Planning
		h	Evaluate Belton Water Rights for Sufficiency	Staff Resources	Dir. of Public Works
2	Public Safety & Public Works	a	Ensure Strategic Needs of Police, Fire, and Public Works Departments are met – funding, staffing, and facilities	General Fund	Police/Fire Chief Dir. of Public Works
3	Quality of Life	a	Address Existing and Future Infrastructure and Capital Equipment Needs through Comprehensive Capital Improvement Plan (CIP) and Equipment Replacement Plan <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement • Facility Enhancements 	Varies by Project/ TBD	Directors of Finance/PW
4	Economic Development	a	Reconcile Updated Plans and Implement Imagine Belton Plan	\$100,000 BEDC/City	Directors of PW/Planning BEDC Exec. Dir.
		b	Strengthen coordination between City/BEDC to maximize success with focus on objectives, functions, and capabilities	Staff Resources	City Manager BEDC Exec. Dir. CVB/Retail Coord.
		c	Update Tourism Goals including Hotel Study	Staff Resources plus \$24,000 Hotel Study	CVB/Retail Coord.
5	Connectivity	a	Coordinate Transportation Projects with KTMO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop 121 Widening – Phases 1, 2, and 3 • Renovation of Central Avenue Bridge in Yettie Polk Park • Replacement of E. Central Avenue/Spring Street Bridge • Replace 13th Avenue Sidewalk • W. FM 93 Widening west to Wheat Rd. and 6th Avenue Maintenance 	Varies by Project	City Manager Directors of PW/Planning/ Finance
		b	Continue Planning for new north/south neighborhood circulation in NW Belton, Wheat Road extension, between Red Rock & Sparta Rd.	\$7.0M	City Manager Dir. of Planning

6	Parks/Natural Beauty	a	Continue Enhancements to Park System including Heritage Park, Standpipe Park, & consider future park in South Belton	Varies by Project, Grants	Director of PW
		b	Upgrade Existing Park Facilities	Varies by Project	Director of PW
		c	Cultivate Partnerships – including but not limited to Temple, USACE (Miller Springs), BISD, BS&W, Bell County, UMHB, CTCOG, TxDOT	Staff Resources	Director of PW
7	Service Delivery	a	Exercise Servant Leadership in customer service delivery	Staff Resources	City Manager City Council Director of Finance Director of HR
		b	Implement phased multi-year proposal addressing staffing needs totaling 41 positions, 11 in FY 2024	City Budget	
		c	Address employee compensation comprehensively	Implement Comp Study and monitor market	
		d	Recognize value of talent attraction and employee retention	Staff Resources	
		e	Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers	Nominal, Staff Resources	



STANDPIPE PARK RENDERING

**City of Belton, Texas
Strategic Plan
FY 2024**

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

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Annual Strategic Plan Review, Periodic Updates b) Integrate Growth Management Strategy through Updated FLUM (Comp Plan), T-Plan, and Utility Plan c) Implement Tax, Utility and Fee Schedules for Affordable and Effective Service Delivery d) Complete use of ARPA Funding, Reporting, by end of FY '24 e) Develop an onboarding process, and ongoing professional development, for new Councilmembers f) Complete Main Street Traffic Study and develop enhancement options for TxDOT review g) Assess Development Review Process, especially impact of 88th Texas Legislative Session h) Evaluate Belton Water Rights for Sufficiency
2. Public Safety	<ul style="list-style-type: none"> a) Ensure Strategic Needs for Police, Fire and Public Works Departments are met – funding, staffing, and facilities
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) and Equipment Replacement Plan <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement • Facility Enhancements
4. Economic Development	<ul style="list-style-type: none"> a) Reconcile Updated Plans and Implement Imagine Belton Plan b) Strengthen coordination between City/BEDC to Maximize Success with focus on objectives, functions, and capabilities c) Update Tourism Goals including Hotel Study
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Transportation Projects with KTMPO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop 121 Widening – Phases 1, 2, and 3 • Renovation of Central Avenue Bridge in Yettie Polk Park • Replacement of E. Central Avenue/Spring Street Bridge • Replace 13th Avenue Sidewalk • W. FM 93 widening west to Wheat Rd. and 6th Ave. Maintenance b) Continue Planning for new north/south Neighborhood Circulation in NW Belton, Wheat Road extension, between Red Rock & Sparta Road
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Enhancements to Park System including Heritage Park, Standpipe Park, & Identify Future Park in South Belton b) Upgrade Existing Park Facilities c) Cultivate Partnerships – including but not limited to Temple, USACE (Miller Springs), BISD, BS&W, Bell County, UMHB, CTCOG, TxDOT
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership in customer service delivery b) Implement phased multi-year proposal addressing staffing needs totaling 41 positions, 11 in FY 2024 c) Address employee compensation comprehensively d) Recognize value of talent attraction and employee retention e) Maintain partnerships that supplement staff resources: grants, interns, work study, volunteers

**City of Belton, Texas
Strategic Plan
FY 2024**

**Year 2: Five Year Action Plan
Priority 1 Goals: FY 2025**

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Comprehensive Strategic Plan Update b) Review Growth Management Strategy through Comprehensive Plan Updates c) Analyze Tax, Utility, and Fee Schedules for Service Delivery d) Conduct Charter Review if determined appropriate e) Continue with onboarding process for new Councilmembers f) Update Development Review Process g) Monitor Belton Water Rights for Sufficiency
2. Public Safety	<ul style="list-style-type: none"> a) Ensure Strategic Needs for Police, Fire and Public Works Departments are met – funding, staffing, and facilities
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure, Capital Improvement, and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement b) Begin design for Municipal Facility Enhancements
4. Economic Development	<ul style="list-style-type: none"> a) Implement Imagine Belton Investments b) Implement City/BEDC Objectives c) Complete Update of Tourism Goals and Assess Hotel Study Recommendations
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Transportation Projects with KTMPO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop Widening, Phases 2 and 3 • Complete Central Avenue Bridge in Yettie Polk Park • Begin Replacement of Central Avenue/Spring Street Bridge • Complete 13th Avenue Sidewalks • Implement TX 317 (Main Street) Recommendations • Construct Wheat Road extension in NW Belton • W. FM 93 Widening west to Wheat Road and 6th Avenue Maintenance b) Identify and plan for extension of Hike/Bike Trail
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Implementation of Parks Master Plan, including possible Park in South Belton b) Enhance Nolan Creek Recreational Improvements c) Cultivate Partnerships – including but not limited to Temple, USACE (Miller Springs), BISD, BS&W, Bell County, UMHB, CTCOG, TxDOT
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership in customer service delivery b) Implement phased multi-year proposal for staff additions after reconfirming need c) Monitor Compensation – External Review d) Recognize talent attraction and employee retention e) Maintain partnerships that supplement staff resources: grant, interns, work study, volunteers

**City of Belton, Texas
Strategic Plan
FY 2024**

**Year 3: Five Year Action Plan
Priority 1 Goals: FY 2026**

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Update Strategic Plan and Implement Recommendations b) Reassess Growth Strategy and Update Development Plans, Policies, Standards, Comprehensive Land Use Plan c) Analyze Tax, Utility, and Fee Schedule for sufficiency d) Assess Training for Council, Boards/Commissions
2. Public Safety	<ul style="list-style-type: none"> a) Ensure Strategic Needs for Police, Fire and Public Works Departments are met – funding, staffing, and facilities
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure, Capital Improvement, and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement b) Begin to meet Municipal Facility needs
4. Economic Development	<ul style="list-style-type: none"> a) Continue Downtown Enhancements for Community Vitality b) Continue Development of IH 35, IH 14 Corridors c) Expand Retail, Lodging, and Tourism opportunities
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Transportation Projects with KTMPO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop 121 • IH 35 Planning to address merge at IH 14 • TX 317 Enhancements • Central Avenue/Spring Street Bridge • Wheat Road extension, Red Rock to Sparta • W. FM 93
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Update Parks Plan at 10-year anniversary (2016-2026) b) Enhance Nolan Creek and Leon River Improvements c) Build new Park in South Belton d) Cultivate Partnerships
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership in customer service delivery b) Monitor Employee Compensation – Internal Review c) Provide adequate personnel to meet needs d) Recognize talent attraction and employee retention

**City of Belton, Texas
Strategic Plan
FY 2024**

**Year 4: Five Year Action Plan
Priority 1 Goals: FY 2027**

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Annual Strategic Plan Update and Implement Recommendations b) Implement Responsible Growth Strategy c) Re-asses and Implement Fiscal Policies that achieve effective service delivery
2. Public Safety	<ul style="list-style-type: none"> a) Ensure Strategic Needs for Police, Fire and Public Works Departments are met – funding, staffing, and facilities
3. Quality of Life	<ul style="list-style-type: none"> a) Conduct Comprehensive Assessment of Capital Improvement Plan and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement • Continue to meet Municipal Facility Needs
4. Economic Development	<ul style="list-style-type: none"> a) Enhance IH 35, IH 14, TX 317, and FM 93 Corridor Development b) Coordinate City/BEDC Efforts to Maximize Project Success c) Emphasize retail development, job creation, and employee retention
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Transportation Projects with KTMPO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop 121 Construction Completion • Begin W. FM 93 Construction • Address TX 317 • IH 35 Planning to address merge at IH 14 b) Extend Hike/Bike Trail in vicinity of former Georgetown Railroad in Belton
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Parks Master Plan Update
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership in customer service delivery b) Monitor Employee Compensation – Internal Review c) Provide adequate personnel to meet needs d) Recognize talent attraction and employee retention

**City of Belton, Texas
Strategic Plan
FY 2024**

**Year 5: Five Year Action Plan
Priority 1 Goals: FY 2028**

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Annual Strategic Plan Update b) Implement Growth Management Strategy c) Implement Fiscal Policies that maximize effective service delivery
2. Public Safety	<ul style="list-style-type: none"> a) Ensure Strategic Needs for Police, Fire and Public Works Departments are met – funding, staffing, and facilities
3. Quality of Life	<ul style="list-style-type: none"> a) Conduct Comprehensive Assessment of Capital Improvement Plan and Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement • Municipal Facility Needs
4. Economic Development	<ul style="list-style-type: none"> a) Enhance IH 35, IH 14, TX 317, and FM 93 Corridor Development b) Coordinate City/BEDC Efforts to Maximize Project Success c) Emphasize retail, commercial, and industrial development
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Transportation Projects with KTMPO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop 121 Construction Completion • W. FM 93 Construction • IH 35 Construction c) Continue Hike/Bike Trail extension in vicinity of former Georgetown Railroad in Belton
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Parks Master Plan Update
7. Service Delivery	<ul style="list-style-type: none"> a) Exercise Servant Leadership in customer service delivery b) Monitor Employee Compensation – External Review c) Provide adequate personnel to meet needs



**City of Belton
Strategic Plan
Action Plan Goals
for
FY 2024**

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Governance	
Goal 1a:	Conduct Annual Strategic Plan Review, Periodic Updates	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
City Manager	City Council/Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> City Council reviews Community Vision, Mission, Goal, Categories and Outcomes
Performance Indicator(s):	<ul style="list-style-type: none"> Council and Management Team conduct Strategic Plan Review Annually, Periodic Updates When Warranted Current Vision, Mission, Goal Categories, and Outcomes assessed 5-Year Capital Improvement Plan demonstrates Commitment to Plan Implementation
Challenges/Barriers:	<ul style="list-style-type: none"> Allocating time early in fiscal year Commitment to focus on long term, strategic issues Identifying strategic responses for community
Partners:	<ul style="list-style-type: none"> City Council Management Team

Timeline for Implementation	Expected Completion Date
FY 2024	Spring 2024

Cost	Funding Source(s)
Staff Resources	General Fund Budget

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Governance	
Goal 1b:	Integrate Growth Management Strategy through Updated FLUM (Comprehensive Plan), T-Plan, and Utility Plan	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2024	
Coordinator:		Assisted By:
City Manager		Director of Planning/Public Works

Outcome Description(s):	<ul style="list-style-type: none"> City Council and Management Team work to integrate growth management strategy with planning resources – FLUM, T-Plan, Utility Plan 	
Performance Indicator(s):	<ul style="list-style-type: none"> Council/Management Team review desired character/location of growth, density & refine land use recommendations FLUM, Thoroughfare Plan, and Utility Master Plans analyzed and CIP updated for 5-year timeframe Focus on infill development, internal development, maximizing existing infrastructure, with careful review of edge development for maximum benefit Current standards reviewed for transparency, with proactive and aggressive steps to induce quality development, 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, yet should be analyzed if City infrastructure sought Voluntary removal from Belton ETJ may present constraint to realistic planning Bell County position on growth management tools in area outside city limits needs exploration, especially street maintenance 	
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 BEDC

Timeline for Implementation	Expected Completion Date
FY 2024 and Beyond	Spring 2024
Cost	Funding Source(s)
Staff Resources/\$32,320 FLUM	General Fund, Utility Budgets

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Governance	
Goal 1c:	Implement Tax, Utility, and Fee Schedules for Affordable and Effective Service Delivery	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2024	
Coordinator:	Director of Finance	Assisted By:
		City Manager

Outcome Description(s):	<ul style="list-style-type: none"> City Council analyzes tax, utility, and fee schedules, exploring the appropriateness of a re-evaluation of funding for operational, capital, and strategic goals
Performance Indicator(s):	<ul style="list-style-type: none"> Staff provides options for Council use funding sources - property taxes, sales taxes, "pay-go", and bond funding, seeking sustainability Work sessions held to discuss available funding opportunities, options Council provides direction to address funding needs of the City, including ways to fund future priorities FB Policy reviewed annually, with goal of 30%, minimum of 25% for General Fund Funding Plan for each resource must be balanced based on impacts to customers and effectiveness of expenditures
Challenges/Barriers:	<ul style="list-style-type: none"> Uncertain revenue – property appraisals, property taxes, sales taxes Texas Legislature constraints 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, especially for critical sewer, water projects Reluctance to increase fees, impact to rate payers
Partners:	<ul style="list-style-type: none"> Citizens Property Taxpayers Utility Rate Payers

Timeline for Implementation	Expected Completion Date
FY 2024	FY 2024

Cost	Funding Source(s)
Staff Resources	All

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Governance	
Goal 1d:	Complete use of ARPA Funding, Reporting by the end of FY 2024	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
City Manager	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> Ensure funding obligations for allocated resources occurs by December 31, 2024 (some re-allocation may be needed), and expenditures by December 31, 2026.
Performance Indicator(s):	<ul style="list-style-type: none"> Resolution 2022-14-R allocated Federal ARPA funds Revenue Replacement Categories: <ul style="list-style-type: none"> Government Operations: \$ 1.2M Community Aid: \$ 0.4M Food Assistance: \$ 0.3M Small Business Support: \$0.85M Community Aid: \$ 0.9M Neighborhood Revitalization: \$ 0.5M Infrastructure: \$1,526,185
Challenges/Barriers:	<ul style="list-style-type: none"> Coordination with businesses on timely expenditure of funds in authorized ways Progress on projects using funds as match for approved grants Completing street infrastructure projects with allocated funding
Partners:	<ul style="list-style-type: none"> Funded agencies Local small businesses State, Federal Grant Street bid awardees

Timeline for Implementation	Expected Completion Date
FY 2024	FY 2024

Cost	Funding Source(s)
\$5,676,185	Federal ARPA Act of 2021

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Governance	
Goal 1e:	Develop an onboarding process, and ongoing professional development, for new Councilmembers.	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2024	
Coordinator:	City Clerk	Assisted By:
		City Manager Various Department Directors

Outcome Description(s):	<ul style="list-style-type: none"> City Councilmembers oriented to their role, provided background on pending items, and fully prepared for decision-making
Performance Indicator(s):	<ul style="list-style-type: none"> Councilmembers receive new member orientation and regular training on organization, current topics, issues of concern, municipal and state law Department Head liaisons conduct tours of operations Councilmembers provide effective community input as elected representatives
Challenges/Barriers:	<ul style="list-style-type: none"> Coordination, tour arrangements for Councilmembers Timing to schedule, given variable meeting schedules Keeping Councilmembers up to date on topics
Partners:	<ul style="list-style-type: none"> City Council Department Heads TML Resources Professional Associations

Timeline for Implementation	Expected Completion Date
FY 2024 and Beyond	Ongoing

Cost	Funding Source(s)
Staff Resources	All Funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Governance	
Goal 1f:	Complete Main Street Traffic Study and develop enhancement options for TxDOT review.	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
Director of Planning	Director of Public Works	

Outcome Description(s):	<ul style="list-style-type: none"> Traffic Study identifies range of alternatives for addressing traffic congestion on Main Street.
Performance Indicator(s):	<ul style="list-style-type: none"> Short, medium, long-range recommendations identified Recommendations funded Recommendations implemented
Challenges/Barriers:	<ul style="list-style-type: none"> Perception that no change is possible TxDOT roadway Semi-truck traffic ROW needs; property owner coordination Historic properties
Partners:	<ul style="list-style-type: none"> City Council TxDOT KTMPO UMHB First Baptist Church

Timeline for Implementation	Expected Completion Date
TBD	Fall 2024

Cost	Funding Source(s)
\$46,500 (Study)	General Fund Budget

City of Belton

Strategic Plan Goal & Action Plan

FY 2024

Goal Category:	Governance
Goal 1g:	Assess Development Review Process, especially impact of 88 th Texas Legislative Session
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible
Project Year:	FY 2024
Coordinator:	Assisted By:
Director of Planning	Management Team

Outcome Description(s):	<ul style="list-style-type: none"> Management Team explores current development review 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, transparency, and good communication Exercise proactive, aggressive, and reasonable approach, seeking opportunities for improvements Individual code updates addressed as appropriate Enhanced checklists and on-line processing, with expedited permit process Experiment with alternate procedures when practical
Challenges/Barriers:	<ul style="list-style-type: none"> The 88th Texas State Legislature introduced challenges to local government planning, development processes Current development review workload Existing resources available to assess standards; court challenges likely 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 2024 and Beyond	Ongoing
Cost	Funding Source(s)
Staff Resources	General Fund Budget

City of Belton

Strategic Plan Goal & Action Plan

FY 2024

Goal Category:	Governance	
Goal 1h:	Evaluate Belton Water Rights for Sufficiency	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2024	
Coordinator:	Director of Public Works	Assisted By:
		Management Team

Outcome Description(s):	<ul style="list-style-type: none"> • Belton's future water resources are regularly assessed for sufficiency based on growth in population, changing demographics, and available water supplies. 	
Performance Indicator(s):	<ul style="list-style-type: none"> • Update Water Utility Master Plan at 5 year intervals • Ensure population estimates are updated annually • Review demand indicators based on community demographics • Work with BCWCID #1 on water production, distribution, plant maintenance • Explore CTWSC and Trinity aquifers as secondary sources 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Fixed water supplies with District and single pipeline limiting distribution of water to City to 10 mgd • Changing community character – population, demographics, demand • CTWSC limited to 100 ac. ft. • Capital costs to increase water supply, production, distribution 	
Partners:	<ul style="list-style-type: none"> • BCWCID #1 • CTWSC • BRA 	<ul style="list-style-type: none"> • KPA Engineers • Tx State Demographers • TCEQ

Timeline for Implementation	Expected Completion Date
Utility Master Plan, including Water	Fall 2024

Cost	Funding Source(s)
\$252,890	Utility Fund

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Public Safety	
Goal 2a:	Ensure Strategic Needs for Police, Fire and Public Works Departments are met – funding, staffing, and facilities.	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2024	
Coordinator:		Assisted By:
Police/Fire Chiefs Director of Public Works		City Manager Director of Finance

Outcome Description(s):	<ul style="list-style-type: none"> • Police, Fire and Public Works Departments maintain updated Department Strategic Plans, and work to refine, assess, and evaluate best practices
Performance Indicator(s):	<ul style="list-style-type: none"> • Belton Police Department <ul style="list-style-type: none"> ○ Minimizes crime and fear of crime in community and maintains Recognition ○ Monitors traffic operations, implements enhancements, conducts investigations, pursues code compliance ○ Emphasizes Community Outreach to achieve effective partnerships • Belton Fire Department <ul style="list-style-type: none"> ○ Implements latest technology and training into operations ○ Maintains Recognition ○ Manages ambulance contract to meet citizen needs • Belton Public Works <ul style="list-style-type: none"> ○ Manages new capital project infrastructure construction – streets, drainage, utilities, parks, inspections ○ Maintains existing facilities – streets, signs, utilities, drainage, structures, environmental compliance ○ Ensures internal building maintenance and City Shop equipped for City personnel to serve community
Challenges/Barriers:	<ul style="list-style-type: none"> • Adequate funding for PD/FD/PW operations, capital equipment, training, and technology • Achieving/maintaining adequate staffing levels/competitive pay/benefits • Complying with changes in State law • Meeting civil service requirements for PD/FD

	<ul style="list-style-type: none"> Recruitment/retention for PW jobs from Laborer to Superintendent
Partners:	<ul style="list-style-type: none"> City Council City Manager Director of Finance

Timeline for Implementation	Expected Completion Date
FY 2024 and Ongoing	Ongoing

Cost	Funding Source(s)
Staff Resources	General Fund and Utility Fund (PW)

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Quality of Life	
Goal 3a:	Address existing and Future Infrastructure and Capital Equipment Needs through Comprehensive Capital Improvement Plan (CIP) and Equipment Replacement Plan: <ul style="list-style-type: none"> • Street Maintenance • Water/Wastewater • Parks • Storm Drainage • Capital Equipment Replacement • Building Facility Needs 	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
Director of Public Works	Director of Finance City Manager	

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 and funding sources • Utility rate study (year 2) implemented to provide needed annual revenue and project improvement schedule • Operating funds, bond funds, and fees, identified as options to fund projects, with grant resources a key to leveraging local funds • Public Works implements latest technology into operations • Partnerships with TIRZ, BEDC, KTMPO, TxDOT essential to maximize project funding and timely delivery • Infill development maximizes use of existing infrastructure • City, BEDC, Bell County collaborate on projects of mutual interest • Staff Team develops plan for meeting multiple City building and facility needs with various fiscal strategies by end of FY 2024
Challenges/Barriers:	<ul style="list-style-type: none"> • Maintaining a budgeted annual amount of funding for street maintenance of \$1,000,000 • Fund Balance “pay-go” approach to fund capital projects may be inadequate to meet needs

	<ul style="list-style-type: none"> • Public facility funding for municipal administrative uses may prove challenging • Water, sewer, street, and storm drainage projects exceed available funding & will likely require bonds in future years • Debt or increased fees needed to fund BCWCID #1 plant improvements and maintenance needed to serve Belton 	
Partners:	<ul style="list-style-type: none"> • City Council • BEDC • TIRZ • BISD • Bell County 	<ul style="list-style-type: none"> • TxDOT • KTMPO • BCWCID #1 • Public Works Personnel
Timeline for Implementation		Expected Completion Date
FY 2024 and Beyond		Ongoing
Cost		Funding Source(s)
Varies by Project		General Fund Budget; Water/Sewer; Drainage; Operating and Capital Funds; BEDC; TIRZ; TxDOT; Grants

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Economic Development	
Goal 4a:	Reconcile Updated Plans and Implement Imagine Belton Plan	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
Director of Planning	Director of Public Works BEDC Executive Director CVB/Retail Coordinator	

Outcome Description(s):	<ul style="list-style-type: none"> Revitalization continues to expand beyond Downtown and Imagine Belton lays groundwork for next steps 		
Performance Indicator(s):	<ul style="list-style-type: none"> BEDC developed Imagine Belton Plan (Covey) and City, County, and BEDC endorsed Plan in 2022 Covey developed Scope for Implementation Plan – City/ BEDC partners Plan will establish areas with emphasis on redevelopment, provide a Development Guidebook for property owners and developers, and identify incentives 		
Challenges/Barriers:	<ul style="list-style-type: none"> Assisting owners to recognize development opportunities Financing proposals in times of rising interest rates Redevelopment can be more challenging than initial development Owner coordination needed for city/state capital projects 		
Partners:	<ul style="list-style-type: none"> City Council TIRZ Property Owners 	<ul style="list-style-type: none"> Bell County BEDC DBBA 	<ul style="list-style-type: none"> Covey KPA TxDOT

Timeline for Implementation	Expected Completion Date
FY 2024	Fall 2024

Cost	Funding Source(s)
\$100,000 Imagine Belton Plan Implementation	BEDC \$60,000 TIRZ \$40,000

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Economic Development
Goal 4b:	Strengthen coordination between City/BEDC to Maximize Success with Focus on Objectives, Functions, and Capabilities
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community
Project Year:	FY 2024
Coordinator:	Assisted By:
BEDC Executive Director City Manager	City Council/BEDC Board of Directors Directors of Finance/Planning/Public Works

Outcome Description(s):	<ul style="list-style-type: none"> Enhanced collaboration between BEDC/City achieves success in desired development, retention of existing firms, attraction of target industries and select companies, and increased retail and commercial uses West IH 14 is served with sanitary sewer and enhanced Dog Ridge Water Service 	
Performance Indicator(s):	<ul style="list-style-type: none"> FLUM and Utility Master Plan Updates underway Business Park property sold and developed, and BEDC explores suitable land acquisition IH 35 Sewer line construction completed in FY 2024 IH 14 Projects in design phase with easement acquisition underway 	
Challenges/Barriers:	<ul style="list-style-type: none"> Cost of land acquisition and availability ROW/Easement needs for projects CCN constraints – Water/Sewer Service Provision Coordination among DRWSC Board, City, BEDC 	
Partners:	<ul style="list-style-type: none"> BEDC City Council TxDOT Private Property Owners (easements) 	<ul style="list-style-type: none"> City Staff DRWSC Planning Department

Timeline for Implementation	Expected Completion Date
FY 2024	Multi-Year Projects

Cost	Funding Source(s)
Utility Master Plan: \$252,890 FLUM Plan Update: \$ 32,320 Property Acquisition: \$ TBD	BEDC; City Water/Sewer Bond Funds; City of Belton

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Economic Development
Goal 4c:	Update Tourism Goals including Hotel Study
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.
Project Year:	FY 2024
Coordinator:	Assisted By:
CVB/Retail Coordinator	City Manager BEDC Executive Director

Outcome Description(s):	<ul style="list-style-type: none"> Staff explores and develops updated Tourism Goals
Performance Indicator(s):	<ul style="list-style-type: none"> Imagine Belton Plan completed by BEDC and endorsed by BEDC/City/County Hotel Study completed and circulated Tourism Goals developed Strategies and Benchmarks Established Plan developed for Solar Eclipse in April 2024 Refreshed Marketing Program Implemented
Challenges/Barriers:	<ul style="list-style-type: none"> Workload in Tourism Office Inflationary Challenges to Discretionary Spending Funding in Competitive Tourism Market
Partners:	<ul style="list-style-type: none"> Belton Area Chamber of Commerce City Council City Staff Property Owners TIRZ

Timeline for Implementation	Expected Completion Date
FY 2024	Ongoing

Cost	Funding Source(s)
In-House Project	City, TIRZ, BEDC, Hotel/Motel

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Connectivity	
Goal 5a:	Coordinate Transportation Projects with KTMPO, TxDOT, Federal Agencies: <ul style="list-style-type: none"> • Loop 121 Widening – Phases 1, 2, and 3 • Renovation of Central Avenue Bridge in Yettie Polk Park • Replacement of E. Central Avenue/Spring Street Bridge • Replace 13th Avenue Sidewalk • W. FM 93 widening west to Wheat Road and 6th Avenue Maintenance 	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
City Manager	Director of Public Works /Director of Planning/Director of Finance	
Outcome Description(s):	<ul style="list-style-type: none"> • Major TxDOT Infrastructure Projects continue to progress, in meeting future needs, enhancing community linkages 	
Performance Indicator(s):	<ul style="list-style-type: none"> • TxDOT nears completion of Loop 121, FM 439 to IH 14 and plans for Phase 2 in FY 2026 • FM 93 design underway by TxDOT, Main to Wheat Road • TxDOT schedules rehabilitation of historic Central Avenue Bridge in Yettie Polk Park and 13th Avenue sidewalk • Central Avenue/Spring Street Extension undergoing design following approval of \$5M in Community Project Funding in FY 2023 • KTMPO prioritizes Regional Projects in late 2023 for future federal/state funding 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Project Funding: competing projects in Region, local cost share, including utility relocation • ROW Constraints and acquisition • Property owner concerns about impact from TxDOT Projects 	
Partners:	<ul style="list-style-type: none"> • TxDOT • KTMPO • Texas Historical Commission • Property Owners 	

Timeline for Implementation	Expected Completion Date
FY 2024 and Beyond	Multi-Year Projects
Cost	Funding Source(s)
Varies by projects	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; KTMPO; TxDOT; BEDC; Federal Community Project Funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Connectivity	
Goal 5b:	Continue Planning for new north/south neighborhood circulation in NW Belton, Wheat Road extension, between Red Rock and Sparta Road.	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2024	
Team Leader:	Assisted By:	
City Manager	Director of Public Works/Director of Planning/ Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • ROW secured for FM 2271 project from IH 14 (US 190) to FM 439, principally through subdivision plat review • Feasibility Study completed by TxDOT, ranking FM 2271 extension as low priority as a State FM Project Roadway • City acknowledges alternate project to achieve needed north/south neighborhood circulation: city collector street 	
Performance Indicator(s):	<ul style="list-style-type: none"> • Road street section reviewed, balancing need for circulation, neighborhood compatibility, sidewalk, trail • City initiates street design, alignment, roadway limits, utility extensions, from Red Rock to Sparta • Project change submitted to KTMPO (Off System Roadway) and added to City CIP 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Neighborhood concerns about impacts from road • Credibility in shift from FM 2271 road extension to city street • Competing regional projects for KTMPO funding 	
Partners:	<ul style="list-style-type: none"> • TxDOT • KTMPO • Area Property Owners • Belton Parks & Public Works Depts. • Emergency Services Personnel – Police/Fire 	

Timeline for Implementation	Expected Completion Date
FY 2024: Planning FY 2024-2025: Construction	FY 2025
Cost	Funding Source(s)
Project Cost Estimate: \$7.0M	City of Belton KTMPO

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Parks / Natural Beauty	
Goal 6a:	Continue Enhancements to Park System including Heritage Park, Standpipe Park, & Consider Future Park in South Belton	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
Director of Public Works	Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> • Phased improvements completed for an expanded Heritage Park • TxP&W Community Park funding received for Standpipe Park, and funding identified for City match • Evaluation needed for possible future Community Park in S. Belton 	
Performance Indicator(s):	<ul style="list-style-type: none"> • Heritage Park improvements underway • Design underway for Standpipe Park and Standpipe Rehabilitation • Staff evaluates parks needs on Belton's south side 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Multiple interests and high expectations meeting community needs • Heritage Park future phases may face funding challenges • Land prices high for south Belton park • Change in annexation and ETJ law may reduce need for possible south Belton park 	
Partners:	<ul style="list-style-type: none"> • Parks and TIRZ Boards • Consulting Engineer • Area Property Owners 	<ul style="list-style-type: none"> • Parks Interests • Sports Leagues • BISD

Timeline for Implementation	Expected Completion Date
Heritage Park: FY 2024 Standpipe Park: FY 2025 Park South: TBD	Ongoing

Cost	Funding Source(s)
Varies by Project and Match	TIRZ; TP&W; Grants; General Funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Parks / Natural Beauty	
Goal 6b:	Upgrade Existing Park Facilities	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
Director of Public Works	Parks and Recreation Department	Grants/Special Projects Coordinator

Outcome Description(s):	<ul style="list-style-type: none"> Existing park facilities – restrooms and concessions, playgrounds, pavilions, picnic tables, water fountains, signage, open space areas, sports fields, and turf – are enhanced Belton's hike/bike trails are maintained, upgraded, and extended
Performance Indicator(s):	<ul style="list-style-type: none"> Parks Department analyzes park facility inventory from Master Plan Five Year Maintenance Plan developed and funded Schedule established for facilities needing replacement
Challenges/Barriers:	<ul style="list-style-type: none"> Time, manpower, and resources needed to analyze existing facilities Maintenance requires regular attention and funding Funding limitations for short term maintenance, replacement
Partners:	<ul style="list-style-type: none"> Temple (Miller Springs; Georgetown Railroad Trail) BISD (Joint Use Sites)

Timeline for Implementation	Expected Completion Date
Ongoing	TBD

Cost	Funding Source(s)
TBD	General Fund, Bonds, City/BISD Partnership

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Parks / Natural Beauty	
Goal 6c:	Cultivate Partnerships – including but not limited to Temple, USACE (Miller Springs), BISD, BS&W, Bell County, UMHB, CTCOG, TxDOT	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
Directors of Public Works	Parks and Recreation Department	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 Hubbard Branch Elementary, elsewhere • Lions Club continues sponsorship at Heritage Park • Belton, Temple and USACE manage Miller Springs • Belton, Temple collaborate on Trail connection generally along former Georgetown Railroad • UMHB/City create an Academic Internship Program; continue Financial Aid Work Study Program 	
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 • KTMO 	<ul style="list-style-type: none"> • BS&W Bell County • UMHB • Belton Lions Club • United Way of Central Texas • Belton Area Senior Center

Timeline for Implementation	Expected Completion Date
FY 2024 and Beyond	Ongoing

Cost	Funding Source(s)
TBD	Varies by Project

City of Belton
Strategic Plan Goal & Action Plan
FY 2024



Goal Category:	Service Delivery	
Goal 7a:	Exercise Servant Leadership in Customer Service Delivery	
Applicable Outcome Statement(s)	Belton delivers excellent customer service by valuing those who deliver services to its citizens.	
Project Year:	FY 2024	
Coordinator:		Assisted By:
City Manager		City Council Department Heads

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 2024	Ongoing

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Service Delivery	
Goal 7b:	Implement Phased Multi-Year Proposal Addressing Staffing Needs Totaling 41 Positions, 11 in FY 2024.	
Applicable Outcome Statement(s)	Belton delivers excellent customer service by valuing those who deliver services to its citizens.	
Project Year:	FY 2024	
Coordinator:	Assisted By:	
City Manager	City Council	Directors of HR and Finance

Outcome Description(s):	<ul style="list-style-type: none"> Belton addresses staffing needs comprehensively
Performance Indicator(s):	<ul style="list-style-type: none"> Council acknowledges need for 41 staff positions Council authorizes addition of 11 FTE's as initial phased approach Council supports other approaches to meet current, long-term needs – COPS grant application for 3 officers; part-time/intern support; future staff additions acknowledged
Challenges/Barriers:	<ul style="list-style-type: none"> Adequate funding to meet all needs at one time Intense competition for grant funds, such as COPS Meeting citizen needs in short staff environment
Partners:	<ul style="list-style-type: none"> Council Citizens Grant Agencies

Timeline for Implementation	Expected Completion Date
FY 2024	Ongoing

Cost	Funding Source(s)
Varies	All funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Service Delivery	
Goal 7c:	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 2024	
Coordinator:		Assisted By:
City Manager		City Council Directors of HR and Finance

Outcome Description(s):	<ul style="list-style-type: none"> Council demonstrates it values City employees, who deliver services to citizens, through administration of an up-to-date comprehensive compensation and benefits plan
Performance Indicator(s):	<ul style="list-style-type: none"> Management recommended Compensation Study Council funded Study, and re-iterates commitment to improve/maintain competitiveness in pay and benefits Council agreed to add 11 FTE positions for FY 2024 and endorsed COPS grant submission for 3 officers HR conducts internal salary assessment as needed, with external study every 3 years
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 Funding for annual adjustments, merit and cost of labor 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 2024	Ongoing

Cost	Funding Source(s)
Personnel allocations for new positions, merit adjustments, and discretionary allowance for exceptional performance	All Funds

City of Belton

Strategic Plan Goal & Action Plan

FY 2024



Goal Category:	Service Delivery	
Goal 7d:	Recognize Value 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 2024	
Coordinator:	City Manager	Assisted By:
		City Council Management Team

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 Competition for talent in terms of salaries, flexible work schedule, etc. Limited staff must shoulder many responsibilities, tasks
Partners:	<ul style="list-style-type: none"> Human Resources Citizens

Timeline for Implementation	Expected Completion Date
FY 2024	Ongoing
Cost	Funding Source(s)
High	All Funds

City of Belton
Strategic Plan Goal & Action Plan
FY 2024



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 2024	
Coordinator:		Assisted By:
City Manager		City Council Director of Human Resources

Outcome Description(s):	<ul style="list-style-type: none"> City achieves partnerships to supplement staff in service delivery
Performance Indicator(s):	<ul style="list-style-type: none"> City applies for suitable grants to supplement staff City coordinates with UMHB, Ft. Hood, others on interns and volunteers to deliver municipal services City partners with BEDC, Chamber on shared staff support
Challenges/Barriers:	<ul style="list-style-type: none"> Finding suitable programs Identifying personnel who match need Accommodating work hours of volunteers
Partners:	<ul style="list-style-type: none"> UMHB Ft. Hood Chamber BEDC City of Temple (Miller Springs) YAC

Timeline for Implementation	Expected Completion Date
FY 2024	Ongoing

Cost	Funding Source(s)
TBD, but typically \$0 or nominal expense	All Funds



FY 2024-FY 2028 Strategic Plan Update

City Council Meeting
July 11, 2023

Summary

- Belton's Strategic Plan has been updated for the next five years.
- Began in April with Strategic Plan Retreat, input from Council and Department Head, and development of a series of Major Emergent Areas of Interest.
- The principal theme for this planning period is Accountability.



Summary (Continued)

- Plan presents a Scorecard for FY 2023 in each of the existing seven (7) Goal categories:
 - Governance
 - Public Safety
 - Quality of Life
 - Economic Development
 - Connectivity
 - Parks/Natural Beauty
 - Service Delivery
- Belton's updated Strategic Plan reflects an achievable policy guide.
- Twenty-three (23) Goals are presented for FY 2024.



Major Emergent Areas of Focus (10)

- Shift from expansion to development of existing infrastructure/infill
- Coordination among existing Master Plans
- Focus on Downtown and Vicinity Development
- Enhanced coordination between the City and BEDC
- Increased collaboration opportunities for Council/Staff
- Visionary Council Leadership
- Infrastructure Management
- Quality of Life/Quality of Place
- Municipal Staffing Needs
- Municipal Facility Needs



Goals for FY 2024

1. Governance – Policy Emphasis

- b Integrate Growth Management Strategy through Updated FLUM (Comp Plan), T-Plan, and Utility Plan
- d Complete use of ARPA funding, reporting, by end of FY 2024
- e Develop an onboarding process, and ongoing professional development, for new Councilmembers
- g Assess Development Review Process, especially impact of 88th Texas Legislative Session
- h Evaluate Belton Water Rights for Sufficiency

2. Public Safety – Year for Maintenance

- a Ensure Strategic Needs of Police, Fire, and Public Works Departments are met – funding, staffing, and facilities

Goals for FY 2024

3. Quality of Life – Maintain/Enhance

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

- Street Maintenance
- Water/Sewer
- Parks
- Storm Drainage
- Capital Equipment Replacement
- Facility Enhancements



4. Economic Development – Recognize Opportunities

- a Reconcile Updated Plans and Implement Imagine Belton Plan
- b Strengthen coordination between City/BEDC for maximum success
- c Update Tourism Goals including Hotel Study

Goals for FY 2024

5. Connectivity – Coordinate Projects

a Coordinate Transportation Projects with TxDOT, KTMPO, Federal Agencies

- Loop 121 Widening – Phases 1, 2, and 3
- Renovation of Central Avenue Bridge in Yettie Polk Park
- Replacement of E. Central Avenue/Spring Street Bridge
- Replace 13th Avenue Sidewalk
- W. FM 93 widening west to Wheat Road and 6th Avenue Maintenance

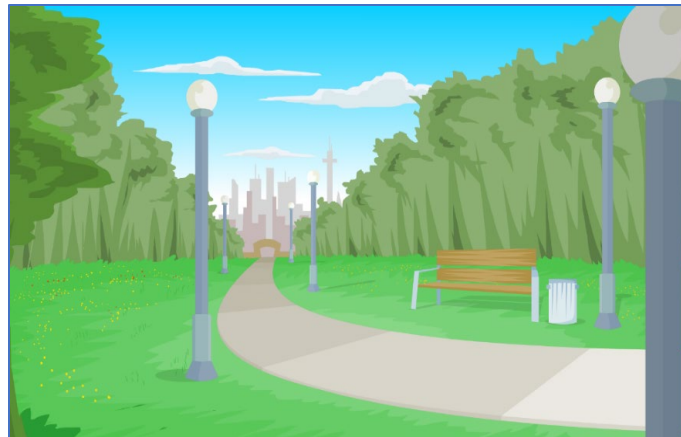
b Continue Planning for new north/south neighborhood circulation in NW Belton, Wheat Rd. extension, between Red Rock & Sparta Rd.

Goals for FY 2024

6. Parks & Natural Beauty – Provide Enhancements

- a Continue Enhancements to Park System including Heritage Park, Standpipe Park, and consider future park in South Belton
- b Upgrade Existing Park Facilities
- c Cultivate Partnerships for citizen benefit

- USACE
- BISD
- UMHB
- BS&W
- Temple



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

Goals for FY 2024

7. Service Delivery – Meet Community Needs

- a Exercise Servant Leadership in customer service delivery
- b Implement phased multi-year proposal addressing staffing needs totaling 41 positions, 11 in FY 2024
- c Address Employee Compensation Comprehensively
- d Recognize value of talent attraction and employee retention
- e Maintain Partnerships that supplement staff resources



FY 2024-2028 Strategic Plan Adoption

- With valuable Strategic Plan retreat, City Goals have been updated for FY 2024 and for out years.
- Commitment to annual updates will keep Strategic Plan refreshed and relevant to changing conditions.



FY 2024-2028

Strategic Plan Adoption

- The Strategic Plan Update will be placed on City website for public review and comment following the July 11th meeting.
- We invite public comments at the City Council meeting on August 22, 2023.
- At the September 12th Council meeting, we will recommend adoption of an ordinance approving the Strategic Plan Update for FY 2024-2028 to guide the City during the next five years.

Comments?



Staff Report – City Council Agenda Item

Agenda Item #11

Receive a presentation on the FY 2024 Proposed Annual Budget for the City of Belton.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

The City Manager presents the Fiscal Year 2024 Proposed Annual Budget in accordance with Section 8.05 of the City of Belton Home Rule Charter. The budget includes total resources of \$47,789,630 and expenditures of \$45,433,080, including transfers, planned use of fund balance, and the activity of the Belton Economic Development Corporation. Total resources increase by 11.0% over the Fiscal Year 2023 Annual Budget, while total expenditures grow by 11.2%. The proposed budget incorporates the direction that was provided by City Council during previous meetings. The proposed budget may be modified prior to its adoption based upon the proposed tax rate and/or additional input from City Council.

Included in the Fiscal Year 2024 Proposed Annual Budget is the FY 2024-2028 Capital Improvements Program (CIP). The CIP represents the City's plan for infrastructure development over the next five years. It provides a framework for the recognition of capital obligations and the impact of capital projects on future operating budgets. A total of \$76,435,890 of capital projects has been identified for the next five years.

Fiscal Impact

None

Recommendation

No action required

Attachments

Link to FY 2024 Proposed Annual Budget:

https://issuu.com/cityofbeltontexas/docs/fy_2024_proposed_budget?fr=xKAE9_xUVFUIVQwNAL7T0wVwWFFAC8S46Bm3BO7cU

**FY 2024 Proposed Annual Budget – All Funds Summary
Presentation**

City of Belton, Texas
Fiscal Year 2024 Proposed Annual Budget
All Funds 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	\$ 8,560,840	\$ 1,219,850	\$ -	\$ 3,259,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,039,890
Sales Tax	6,440,000	-	-	-	-	-	-	-	3,250,170	9,690,170
Franchise & Other Taxes	1,327,940	-	422,310	-	-	-	-	-	-	1,750,250
Permit Fees	514,770	-	-	-	-	-	-	-	-	514,770
Court Fines & Fees	306,330	-	-	-	-	-	-	-	-	306,330
Charges for Service	3,601,460	-	-	-	13,355,920	635,300	1,047,680	543,260	27,600	19,211,220
Miscellaneous Income	492,150	31,280	22,000	18,800	406,150	12,230	2,450	4,640	277,640	1,267,340
Intergovernmental	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Total Revenue before Transfers	21,243,490	1,251,130	444,310	3,278,000	13,762,070	647,530	1,050,130	547,900	3,555,410	45,779,970
Transfers from Other Funds	1,744,410	-	-	-	265,250	-	-	-	-	2,009,660
Total Resources	22,987,900	1,251,130	444,310	3,278,000	14,027,320	647,530	1,050,130	547,900	3,555,410	47,789,630
Expenditures										
Personnel	\$ 13,507,300	\$ -	\$ -	\$ -	\$ 2,249,400	\$ 204,730	\$ 306,790	\$ 313,620	\$ 285,390	\$ 16,867,230
Supplies	721,180	-	100	-	169,290	39,130	29,800	43,860	5,170	1,008,530
Maintenance	1,499,090	-	-	-	206,550	38,000	443,940	75,000	87,180	2,349,760
Services	5,397,960	-	62,800	40,000	781,220	41,490	98,980	11,080	205,610	6,639,140
Other Expenses	257,240	-	144,500	150,000	25,000	-	-	-	-	576,740
Water Purchases	-	-	-	-	1,911,200	-	-	-	-	1,911,200
Sewage Treatment	-	-	-	-	939,420	-	-	-	-	939,420
Debt Service	-	1,205,260	-	-	1,955,340	25,120	-	-	-	3,185,720
Capital Outlay	45,000	-	100,000	-	577,500	-	56,400	-	50,000	828,900
Total Expenditures before Transfers	21,427,770	1,205,260	307,400	190,000	8,814,920	348,470	935,910	443,560	633,350	34,306,640
Transfers to Other Funds	1,501,430	-	54,950	2,830,950	5,077,180	299,060	-	8,670	1,354,200	11,126,440
Total Expenditures	22,929,200	1,205,260	362,350	3,020,950	13,892,100	647,530	935,910	452,230	1,987,550	45,433,080
Resources Over / (Under) Expenditures	\$ 58,700	\$ 45,870	\$ 81,960	\$ 257,050	\$ 135,220	\$ -	\$ 114,220	\$ 95,670	\$ 1,567,860	\$ 2,356,550

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 2024 Proposed Annual Budget

PRESENTED BY:

MICHAEL RODGERS, CPA

DIRECTOR OF FINANCE

Changes Made After The Budget Workshops

- ▶ Property tax revenue increased by \$9,950 in the General Fund and \$310 in the Debt Service Fund due to the no-new-revenue tax rate calculation
- ▶ General Fund revenues and City Council division expenditures increased by \$15,000 after moving visitor center contributions into the General Fund
- ▶ The appropriation in the City Manager's budget for discretionary merit increases decreased from \$97,330 to \$50,000 as directed by Council

Changes Made After The Budget Workshops

- ▶ As City Council requested, two additional firefighters were added to the Fire Department budget at a cost of \$162,720
- ▶ Capital outlay in the Parks-Facilities Division increased by \$45,000 to acquire a vehicle for the new Maintenance Technician I position

FY 2024 Proposed Annual Budget Overview

- ▶ Eleven positions are added to the General Fund, including three Police Officers, one Deputy Fire Marshal, and three Firefighters
- ▶ Pay adjustments of up to 5% merit for non-civil service and 4.5% for civil service employees
- ▶ Annual street maintenance of \$1,000,000
- ▶ Property tax rate reflects a no-new-revenue rate of \$0.5422, while the voter-approval rate could be closer to \$0.5977

FY 2024 Proposed Annual Budget Overview

- ▶ Water & Sewer Fund revenues increase due to a growing customer count and rate increases for sewer service only
- ▶ There is a significant cash investment in the wastewater treatment plant expansion and water meter replacement projects
- ▶ No increase is planned for the drainage fee as expenses for projects and storm drainage education remain relatively stable

FY 2024 Proposed Annual Budget Overview

- ▶ Hotel/Motel Tax Fund spending increases for marketing and events
- ▶ TIRZ and BEDC contribute a total of \$4,160,200 towards infrastructure projects
- ▶ Information technology and building maintenance expenditures remain stable

Budget Comparison

All Funds

7

	FY 2023 Adopted Budget	FY 2024 Proposed Budget	\$ Change	% Change
Revenues	\$43,046,420	\$47,789,630	\$4,743,210	11.0%
Expenditures	\$40,867,350	\$45,433,080	\$4,565,730	11.2%

General Fund

8

General Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Property Taxes	\$7,977,140	\$7,750,273	\$8,560,840
Sales Taxes	6,113,840	6,133,347	6,440,000
Franchise & Other Taxes	1,255,780	1,348,737	1,327,940
Permits & License Fees	474,840	463,623	514,770
Court Fines & Fees	276,290	331,142	306,330
Charges for Service	2,823,560	3,393,723	3,601,460
Miscellaneous Income	122,940	599,320	492,150
Transfers	2,243,030	2,243,030	1,744,410
Total Revenues	\$21,287,420	\$22,263,195	\$22,987,900

General Fund

9

General Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Personnel	\$12,114,400	\$12,116,255	\$13,507,300
Supplies	633,310	636,168	721,180
Maintenance	1,400,140	1,444,228	1,499,090
Services	4,894,990	4,826,604	5,397,960
Other Expenses	209,620	212,000	257,240
Capital Outlay	145,000	140,805	45,000
Transfers	1,386,560	1,366,560	1,501,430
Total Expenditures	\$20,784,020	\$20,742,620	\$22,929,200

Debt Service Fund

10

Debt Service Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Property Taxes	\$1,209,320	\$1,173,383	\$1,219,850
Miscellaneous Income	830	39,100	31,280
Total Revenues	\$1,210,150	\$1,212,483	\$1,251,130

Debt Service Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Debt Service	\$1,196,380	\$1,196,280	\$1,205,260
Total Expenditures	\$1,196,380	\$1,196,280	\$1,205,260

Hotel/Motel Tax Fund

11

Hotel/Motel Tax Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Franchise & Other Taxes	\$288,100	\$356,018	\$422,310
Miscellaneous Income	500	27,500	22,000
Total Revenues	\$288,600	\$383,518	\$444,310

Hotel/Motel Tax Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Supplies	\$100	\$50	\$100
Services	28,170	45,200	62,800
Other Expenses	104,500	92,500	144,500
Capital Outlay	0	0	100,000
Transfers	35,410	35,410	54,950
Total Expenditures	\$168,180	\$173,160	\$362,350

TIRZ Fund

12

TIRZ Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Property Taxes	\$2,827,490	\$2,728,768	\$3,259,200
Miscellaneous Income	700	23,500	18,800
Total Revenues	\$2,828,190	\$2,751,609	\$3,278,000

TIRZ Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Services	\$50,000	\$31,500	\$40,000
Other Expenses	385,800	365,480	150,000
Transfers	2,235,410	2,235,410	2,830,950
Total Expenditures	\$2,671,210	\$2,632,390	\$3,020,950

Water & Sewer Fund

13

Water & Sewer Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Charges for Service	\$11,360,020	\$11,920,525	\$13,355,920
Miscellaneous Income	130,610	686,325	406,150
Transfers	286,880	286,880	265,250
Total Revenues	\$11,777,510	\$12,893,730	\$14,027,320

Water & Sewer Fund

14

Water & Sewer Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Personnel	\$1,974,120	\$1,828,999	\$2,249,400
Supplies	163,700	152,940	169,290
Maintenance	234,050	218,400	206,550
Services	858,590	920,976	781,220
Other Expenses	50,000	26,000	25,000
Water Purchases	1,637,480	1,920,790	1,911,200
Sewage Treatment	878,520	874,500	939,420
Debt Service	1,954,450	1,956,757	1,955,340
Capital Outlay	200,000	288,150	577,500
Transfers	4,186,370	4,396,370	5,077,180
Total Expenditures	\$12,137,280	\$12,583,882	\$13,892,100

Drainage Fund

15

Drainage Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Charges for Service	\$579,000	\$605,057	\$635,300
Miscellaneous Income	600	15,290	12,230
Transfers	2,500	2,500	0
Total Revenues	\$582,100	\$622,847	\$647,530

Drainage Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Personnel	\$201,880	\$199,620	\$204,730
Supplies	17,120	20,760	39,130
Maintenance	54,360	37,500	38,000
Services	37,560	27,140	41,490
Debt Service	25,130	25,007	25,120
Transfers	246,050	246,050	299,060
Total Expenditures	\$582,100	\$556,077	\$647,530

Information Technology Fund

16

Info Tech Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Charges for Service	\$1,100,610	\$1,100,610	\$1,047,680
Miscellaneous Income	100	3,060	2,450
Transfers	3,130	3,130	0
Total Revenues	\$1,103,840	\$1,106,800	\$1,050,130

Info Tech Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Personnel	\$306,640	\$291,548	\$306,790
Supplies	13,170	23,480	29,800
Maintenance	436,750	392,500	443,940
Services	88,500	85,450	98,980
Capital Outlay	121,000	121,000	56,400
Total Expenditures	\$966,060	\$913,978	\$935,910

Building Maintenance Fund

17

Building Maintenance Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Charges for Service	\$491,280	\$491,280	\$543,260
Miscellaneous Income	100	5,800	4,640
Transfers	3,210	3,210	0
Total Revenues	\$494,590	\$500,290	\$547,900

Building Maintenance Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Personnel	\$304,830	\$292,690	\$313,620
Supplies	39,000	38,010	43,860
Maintenance	60,110	82,700	75,000
Services	9,620	9,318	11,080
Transfers	8,460	8,460	8,670
Total Expenditures	\$422,020	\$431,178	\$452,230

BEDC Fund

18

BEDC Fund Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Sales Taxes	\$3,056,460	\$3,095,400	\$3,250,170
Charges for Service	27,600	27,600	27,600
Miscellaneous Income	30,190	1,548,900	277,640
Total Revenues	\$3,114,250	\$4,671,900	\$3,555,410

BEDC Fund Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Personnel	\$278,430	\$277,078	\$285,390
Supplies	5,170	4,100	5,170
Maintenance	86,740	37,250	87,180
Services	219,760	182,084	205,610
Capital Outlay	50,000	10,100	50,000
Transfers	1,300,000	1,300,000	1,354,200
Total Expenditures	\$1,940,100	\$1,810,612	\$1,987,550

Total Revenue for All Funds

19

Total Revenues	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Property Taxes	\$12,013,950	\$11,651,765	\$13,039,890
Sales Taxes	9,170,300	9,228,747	9,690,170
Franchise & Other Taxes	1,543,880	1,704,755	1,750,250
Permit Fees	474,840	463,623	514,770
Court Fines & Fees	276,290	331,142	306,330
Charges for Service	16,382,070	17,538,795	19,211,220
Miscellaneous Income	286,570	2,954,657	1,267,340
Transfers	2,538,750	2,538,750	2,009,660
Total Revenues	\$42,686,650	\$46,412,234	\$47,789,630

Total Expenditures for All Funds

20

Total Expenditures	FY 2023 Budget	FY 2023 Estimate	FY 2024 Budget
Personnel	\$15,180,300	\$15,006,190	\$16,867,230
Supplies	871,570	875,508	1,008,530
Maintenance	2,272,150	2,212,578	2,349,760
Services	6,187,190	6,128,272	6,639,140
Other Expenses	484,120	430,500	576,740
Water Purchases	1,637,480	1,920,790	1,911,200
Sewage Treatment	878,520	874,500	939,420
Debt Service	3,441,760	3,443,524	3,185,720
Capital Outlay	516,000	560,055	828,900
Transfers	9,398,260	9,588,260	11,126,440
Total Expenditures	\$40,867,350	\$41,040,177	\$45,433,080

Other Changes May Be Made Prior To Adoption

21

- ▶ Property tax revenue could change if certified values vary significantly from projected and/or a different tax rate is proposed by City Council
- ▶ TMRS contribution rate rises from 10.51% to 11.04%, increasing costs by \$49,560
- ▶ Workers compensation and general insurance costs increase by \$26,650 to \$536,930

Other Changes May Be Made Prior To Adoption

- ▶ Contributions to The HOP increase from \$30,000 to \$55,500
- ▶ Civil service pay scales increase from 2% to 3%, adding \$70,000 to personnel costs
- ▶ Drainage Fund expenses increase to include
 - \$25,000 Drainage fee study
 - \$35,000 Additional detention pond maintenance
 - \$50,000 Cross-access near Pop Shelf

Other Changes May Be Made Prior To Adoption

- ▶ HOME grant contribution increases by \$62,250 to \$92,250
- ▶ Hotel/Motel Tax Fund expenditure modifications include
 - ▶ A reduction of \$100,000 after removing the proposed stage purchase
 - ▶ An increase of \$2,000 to raise the contribution to the Bell County Museum to \$10,000

Upcoming Budget Calendar

Assuming a Tax Rate Below the Voter-Approval Rate

Date	Action
July 11	Present the FY 2024 Proposed Annual Budget and Strategic Plan
July 24	Bell CAD delivers certified tax roll
Aug 8	Propose a property tax rate for tax year 2023/fiscal year 2024 Set date for public hearing on budget Set date for public hearing on tax rate
Aug 22	Public hearing on budget Public hearing on Strategic Plan
Sep 12	Public hearing on tax rate Adopt Strategic Plan, FY 2024 budget, fee schedule and property tax rate

Questions/Comments?



Staff Report – City Council Agenda Item

Agenda Item #12

Receive a presentation on Fire Department Training which occurred between June 5 and June 24, 2023.

Originating Department

Fire Department – Jon Fontenot, Fire Chief

Background

The purpose of this presentation is to provide a summary of the Belton Fire Department's recent training conducted at an acquired structure on the University of Mary Hardin-Baylor (UMHB) campus. This training initiative aimed to enhance the skills and preparedness of our firefighters while also fostering collaboration with the educational institution. This presentation will highlight the benefits derived from this training exercise.

The Belton Fire Department's recent training at the acquired structure on the UMHB campus has proven highly beneficial in multiple aspects. Due to the collaboration with UMHB, the fire department was able to provide a realistic training environment, skill development, teamwork and communication enhancement, and risk reduction efforts. This highly beneficial training has collectively improved our department's preparedness and ability to respond effectively to emergencies. We express our gratitude to UMHB for their support and look forward to continuing this partnership in the future.

Fiscal Impact

No increase in the operational budget.

Amount: \$200 in fog fluid, \$20 tarp, No Overtime used

Budgeted: ☒ Yes ☐ No ☐ Capital Project Funds

If not budgeted: ☐ Budget Transfer ☐ Contingency ☐ Amendment Needed

Funding Source(s): General fund

Recommendation

N/A

Attachments

BFD PowerPoint presentation on UMHB Training

A photograph of a fire training facility. In the foreground, a large metal reel holds a coiled white fire hose. In the background, a red fire extinguisher is mounted on a wall, and a hallway leads away with a fire door at the end. The entire image has a dark red overlay.

ACQUIRED STRUCTURE FIRE TRAINING

UMHB – Old Peacock Building
Tyson Road

INTRODUCTION

Thanks to UMHB, BFD and BPD were able to provide training to its crews which involved conducting fire training exercises in a real-life structure.

Fire Training - Everyday between June 5th through June 24th

Police Training – June 26th – 30th

Average High Temp – 101.4



REALISTIC ENVIRONMENT



This Acquired Structure Fire Training provided an authentic and realistic environment for firefighters to simulate real-life scenarios.



Firefighters experienced the challenges of navigating through smoke-filled rooms, confined spaces, and various types of structures.



This training enhanced their ability to make quick decisions and adapt to unpredictable conditions.



FIRE TRAINING TOPICS AT UMHB STRUCTURE:

- Non-Emergent Operations
- Incident Command Systems
- Tactical Considerations
- Search and Rescue
- Evacuations and Removal Techniques
- Self Rescue - Mayday
- Various Ventilation Procedures
- Forcible Entry
- Fire Behavior
- Fire Hose Deployment and Movement
- Fire Hose Loads
- Fire Ground Overhaul
- 8 hours of Full-Scale Exercises

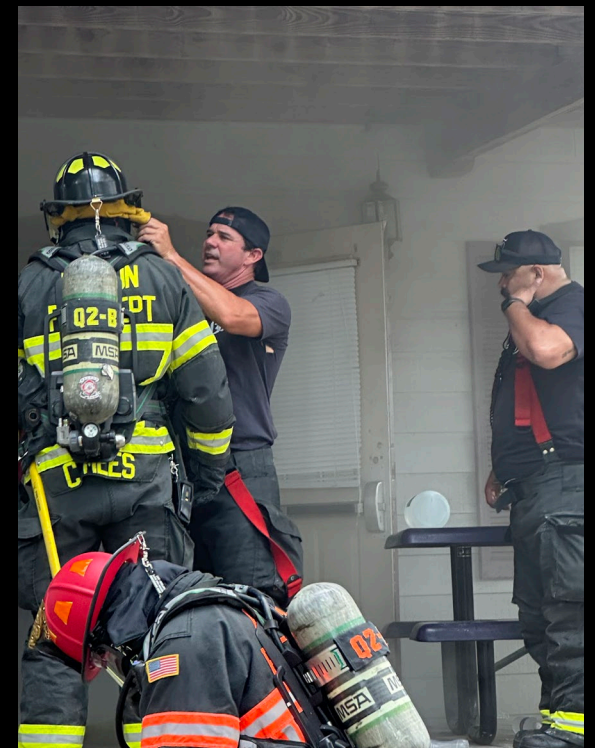
PRACTICAL SKILL DEVELOPMENT

- This Training allowed BFD firefighters to practice and refine their skills in a controlled setting.
- By repeatedly performing these tasks in realistic environments, our firefighters have become more proficient and confident in their abilities.



TEAM COLLABORATION

- Training promotes teamwork and collaboration among firefighters.
- Working together in complex scenarios fosters communication, coordination, and trust among team members.
- Firefighters learned to rely on each other's expertise and work cohesively to overcome challenges, leading to more effective and efficient emergency responses.



RISK MANAGEMENT



This training enhanced situational awareness and decision-making abilities, ensuring the safety of both firefighters and the public.



They identified potential hazards, practice risk assessment, and developed strategies to mitigate risks.



Allowed firefighters to understand and manage risks associated with firefighting operations.



CONFIDENCE AND RESILIENCE

- Training helped build confidence and resilience in firefighters.
- By facing realistic fire scenarios, they develop the mental fortitude and self-assurance necessary to handle high-pressure situations.
- This training instills a sense of preparedness, allowing firefighters to respond effectively and efficiently when facing real emergencies.

ENHANCED EFFECTIVENESS

- Acquired Structure Fire Training ultimately leads to enhanced effectiveness in firefighting operations.
- Firefighters who have undergone this training are better equipped to handle emergencies, resulting in faster and more successful fire suppression and rescue missions.
- The skills and experiences gained through Acquired Structure Fire Training contribute to saving lives and minimizing property damage.



POLICE AND SWAT TRAINING



CONCLUSION

- Acquired Structure Fire Training offers numerous benefits for firefighters and emergency response teams.
- It provides a realistic environment, enhances practical skills, promotes team collaboration, improves risk management, and builds confidence and resilience.
- By investing in this training, we ensure that our firefighters are prepared to protect lives and property effectively.



QUESTIONS AND DISCUSSIONS

