



City of Belton, Texas

City Council Meeting Agenda
Tuesday, September 12, 2023 - 5:30 p.m.
Wright Room at the Harris Community Center
401 N. Alexander, Belton, Texas

Pledge of Allegiance. The Pledge of Allegiance to the U.S. Flag will be led by Mayor Pro Tem John R. Holmes, Sr.

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by CVB and Retail Coordinator Judy Garrett.

"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 Dave Covington.

1. Call to order.
2. Public Comments.

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

Consent Agenda

Items 3-10 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

3. Consider minutes of previous meetings:
 - A. August 22, 2023, City Council Workshop meeting;

- B. August 22, 2023, City Council meeting; and
- C. August 24, 2023, Special Called City Council Workshop meeting.

4. Consider appointments/reappointments to the following Boards/Commissions:

- A. Historic Preservation Commission
- B. Civil Service Commission
- C. Zoning Board of Adjustment
- D. Planning and Zoning Commission
- E. Subcommittees: Economic Development and Facilities

- 5. Consider authorizing the City Manager to execute Change Order #1 to the 2023 Street Maintenance Plan.
- 6. Consider a Façade Improvement Grant (FIG) application for exterior improvements at 900 East Central Avenue.
- 7. Consider ratifying an amended professional services agreement with Carter Design Associates for the Mount Zion United Methodist Church renovation project.
- 8. Consider authorizing the City Manager to execute a 5-year renewal contract with Langerman Foster for Construction Materials Testing Services.
- 9. Consider approval of the FY 2024 contribution to the Bell County Public Health District in the amount of \$51,738.
- 10. Consider ratifying a Development Agreement with Michael Elliott and authorizing a cost-sharing agreement for utility extensions along IH-14 in the vicinity of Boxer Road.

Regular Agenda

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

Budget FY2024

- 12. Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY 2024.
- 13. Consider an ordinance adopting Belton's Strategic Plan for FY2024-2028.
- 14. Ratify the increase in total property tax revenue as reported in the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$910,330, WHICH IS AN 8.49 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$555,087.

15. Consider an ordinance adopting the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$910,330, WHICH IS AN 8.49 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$555,087.

16. Conduct a public hearing on the FY2024 (Tax Year 2023) proposed ad valorem tax rate of \$0.5326/\$100 of taxable value, which is effectively a 1.79 percent increase in the tax rate.

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

17. Consider an ordinance adopting the 2023 ad valorem tax rate not to exceed \$0.5326 per \$100 of taxable value.

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

EXECUTIVE SESSION

18. 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 551.071, Consultation with Attorney.

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.



City of Belton, Texas

City Council Meeting Agenda
Tuesday, September 12, 2023 - 5:30 p.m.
Wright Room at the Harris Community Center
401 N. Alexander, Belton, Texas

OFFICE OF THE CITY MANAGER

Pledge of Allegiance. The Pledge of Allegiance to the U.S. Flag will be led by Mayor Pro Tem John R. Holmes, Sr.

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by CVB and Retail Coordinator Judy Garrett.

"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 Dave Covington.

1. Call to order.
2. Public Comments.

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

Consent Agenda

Items 3-10 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

3. **Consider minutes of previous meetings:**

- A. August 22, 2023, City Council Workshop meeting;
- B. August 22, 2023, City Council meeting; and
- C. August 24, 2023, Special Called City Council Workshop meeting.

Copies of the minutes are attached. Recommend approval.

4. Consider appointments/reappointments to the following Boards/ Commissions:

- A. Historic Preservation Commission (Barrett Covington and Ann Carpenter)
- B. Civil Service Commission (Larry Thompson)
- C. Zoning Board of Adjustment (Ben Burnett to replace Rucker Preston as alternate)
- D. Planning and Zoning Commission (Ty Taggart to replace Joshua Knowles)
- E. Subcommittees: Economic Development and Facilities
(Economic Development: add Mike Morgan, Russell Schneider, Todd Scott, Ben Pamplin, Matt Gunter and Jeff Jones)
(Facilities: add Mike Morgan, Russell Schneider and Ty Taggart)

Please see Staff Report from City Clerk Amy Casey. Recommend approval of the appointments and reappointments as presented.

5. Consider authorizing the City Manager to execute Change Order #1 to the 2023 Street Maintenance Plan.

See Staff Report from Director of Public Works Matt Bates. Recommend approval of Change Order #1 to the 2023 Street Maintenance Plan.

6. Consider a Façade Improvement Grant (FIG) application for exterior improvements at 900 East Central Avenue.

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

7. Consider ratifying an amended professional services agreement with Carter Design Associates for the Mount Zion United Methodist Church renovation project.

See Staff Report from Grants and Special Projects Coordinator Jo-El Guzman. Recommend approval of the amended agreement with Carter Design Associates.

8. Consider authorizing the City Manager to execute a 5-year renewal contract with Langerman Foster for Construction Materials Testing Services.

See Staff Report from Director of Public Works Matt Bates. Recommend approval of the contract extension with Langerman Foster.

9. **Consider approval of the FY 2024 contribution to the Bell County Public Health District in the amount of \$51,738.**

See Staff Report from Director of Finance Mike Rodgers. Recommend authorization of the contribution as included in the FY2024 budget.

10. **Consider ratifying a Development Agreement with Michael Elliott and authorizing a cost-sharing agreement for utility extensions along IH-14 in the vicinity of Boxer Road.**

See Staff Report from City Manager Sam Listi. Recommend approval of the cost-sharing agreement funding the utility extensions along I-14 in the vicinity of Boxer Road.

Regular Agenda

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

See Staff Report from Recreation Superintendent Joe Dyer. Recommend approval of the appointments.

Budget FY2024

12. **Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY 2024.**

See Staff Report from City Clerk Amy Casey. Recommend adoption of the FY2024 Fee and Rate Schedule.

13. **Consider an ordinance adopting Belton's Strategic Plan for FY2024-2028.**

See Staff Report from City Manager Sam Listi. Recommend adoption of the FY2024-2028 Strategic Plan.

14. **Ratify the increase in total property tax revenue as reported in the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.**

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$910,330, WHICH IS AN 8.49 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$555,087.

See Staff Report from Director of Finance Mike Rodgers. Recommend ratifying the increase in the total property tax revenue as presented.

A majority vote is required for ratification.

MOTION SUGGESTION: I move that we ratify the total property tax revenue as reported in the Fiscal Year 2024 Annual Budget.

15. **Consider an ordinance adopting the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.**

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$910,330, WHICH IS AN 8.49 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$555,087.

See Staff Report from Director of Finance Mike Rodgers. Recommend adopting the FY2024 budget as presented.

A majority RECORD vote is required for budget adoption.

MOTION SUGGESTION: I move that we adopt the Fiscal Year 2024 Annual Budget as presented.

16. **Conduct a public hearing on the FY2024 (Tax Year 2023) proposed ad valorem tax rate of \$0.5326/\$100 of taxable value, which is effectively a 1.79 percent increase in the tax rate.**

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

See Staff Report from Director of Finance Mike Rodgers. A proposed ad valorem tax rate which exceeds the lower of the no-new-revenue rate or the voter approval tax rate requires a public hearing before the rate may be adopted. Although the proposed tax rate of \$0.5326 is the lower than the current year's rate, anything above the no-new-revenue rate of \$0.5232 is considered a "tax increase." This public hearing is required by State law.

17. **Consider an ordinance adopting the 2023 ad valorem tax rate not to exceed \$0.5326 per \$100 of taxable value.**

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

See Staff Report from Director of Finance Mike Rodgers. Recommend adopting the FY 2024 (Tax Year 2023) ad valorem tax rate of \$0.5326.

OPTION #1: Adopting a tax rate of \$0.5326 requires special motion language and a RECORD VOTE with five votes in favor of passage.

SPECIAL MOTION REQUIRED:

The motion to adopt the \$0.5326 tax rate must precisely state, **“I move that the property tax rate be increased by the adoption of a tax rate of \$0.5326, which is effectively a 1.79 percent increase in the tax rate.”**

OPTION #2: Adopting a tax rate of \$0.5300 requires special motion language and a RECORD VOTE with five votes in favor of passage.

SPECIAL MOTION REQUIRED:

The motion to adopt the \$0.5300 tax rate must precisely state, **“I move that the property tax rate be increased by the adoption of a tax rate of \$0.5300, which is effectively a 1.29 percent increase in the tax rate.”**

OPTION #3: Adopting a tax rate of \$0.5232 does not require special motion language but should be a RECORD VOTE with a majority voting in favor of passage.

MOTION SUGGESTION:

The motion to adopt the \$0.5232 tax rate doesn't require special language. Staff suggests **“I move that the property tax rate be reduced by the adoption of a tax rate of \$0.5232.”**

EXECUTIVE SESSION

18. 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 551.071, Consultation with Attorney.

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.

Belton City Council Workshop Meeting
August 22, 2023 – 4:00 P.M.

The Belton City Council met in 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, 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, Scott Hodde, Paul Romer, Bob van Til, Jon Fontenot and Cynthia Hernandez.

1. **Call to order.** Mayor Leigh called the meeting to order at 4:00 p.m.

2. **Public Comments.** *(Audio 00:20)*

There were no public comments.

3. **Receive a presentation and discuss the Utility Master Plan.** *(Audio 00:45)*

Ginger Tolbert of Kasberg, Patrick and Associates presented the proposed Water and Wastewater Utility Master Plans (see Exhibit "A").

4. **Adjourn.** There being no further business, the Mayor adjourned the meeting at 5:16 p.m.

David K. Leigh, Mayor

ATTEST:



Amy M. Casey, City Clerk

1

BELTON WATER MASTER PLAN

COUNCIL UPDATE

AUGUST 22, 2023





1

2

PRESENTATION TOPICS

- WATER PLANNING CONCEPTS
- EXISTING WATER NEEDS & DISTRIBUTION
- FUTURE WATER NEEDS & DISTRIBUTION
- PROJECTED SYSTEM LIMITATIONS
- PROPOSED SOLUTIONS



2

3

WATER PLANNING CONCEPTS

- **WATER IS NOT UNIFORMLY DEMANDED THROUGHOUT THE SYSTEM**
 - EVERY CUSTOMER CONSUMES A UNIQUE AMOUNT OF WATER
 - 2022 PEAK WEEK DATA: TOP 10% OF WATER USERS CONSUME 60% OF WATER
 - 2022 PEAK WEEK DATA: THE TOP 10 WATER USERS CONSUME 10% OF WATER
- **WATER IS NOT UNIFORMLY DEMANDED THROUGHOUT THE YEAR**
 - WATER DEMAND IS GREATER IN SUMMER MONTHS THAN WINTER MONTHS
 - MAX DAY IS THE SINGLE MOST DEMANDING DAY OF THE YEAR
 - MAX DAY 2022 = 6.58 MGD | MIN DAY 2022 = 2.08 MGD
 - MODEL OF SYSTEM BASED ON MAX DAY 2022 = 6.58 MGD (MAX DAY 2023=7.08)
- **IN GENERAL, INFRASTRUCTURE IS DESIGNED TO DELIEVER WATER ON THE MOST DEMANDING DAY OF THE YEAR (MAX DAY)**



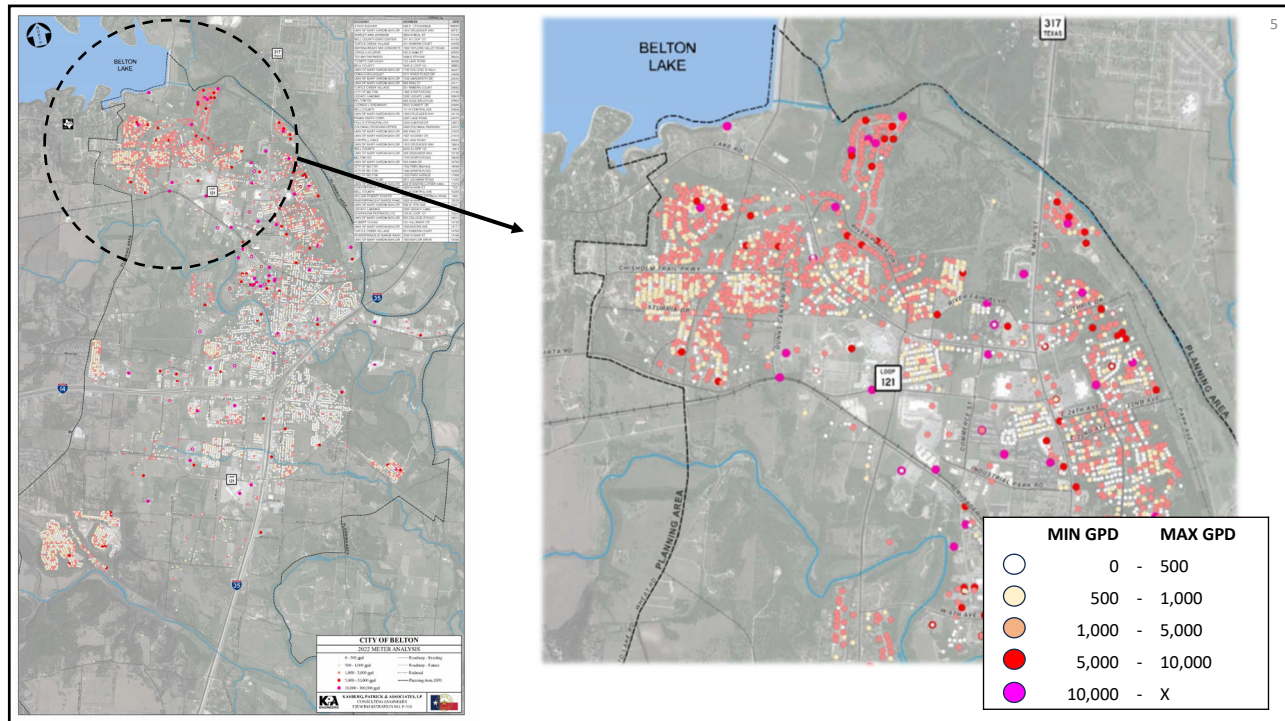
3

4

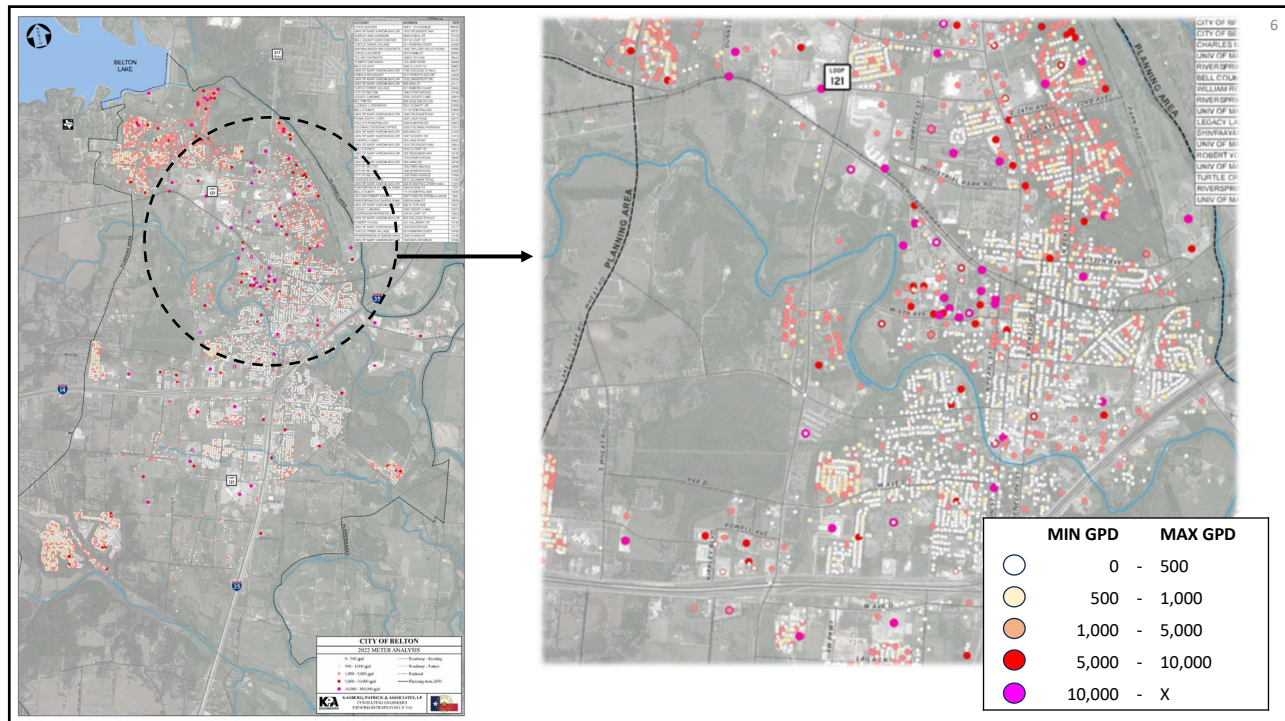
HOW IS BELTON'S EXISTING WATER DEMAND DISTRIBUTED?



4



5



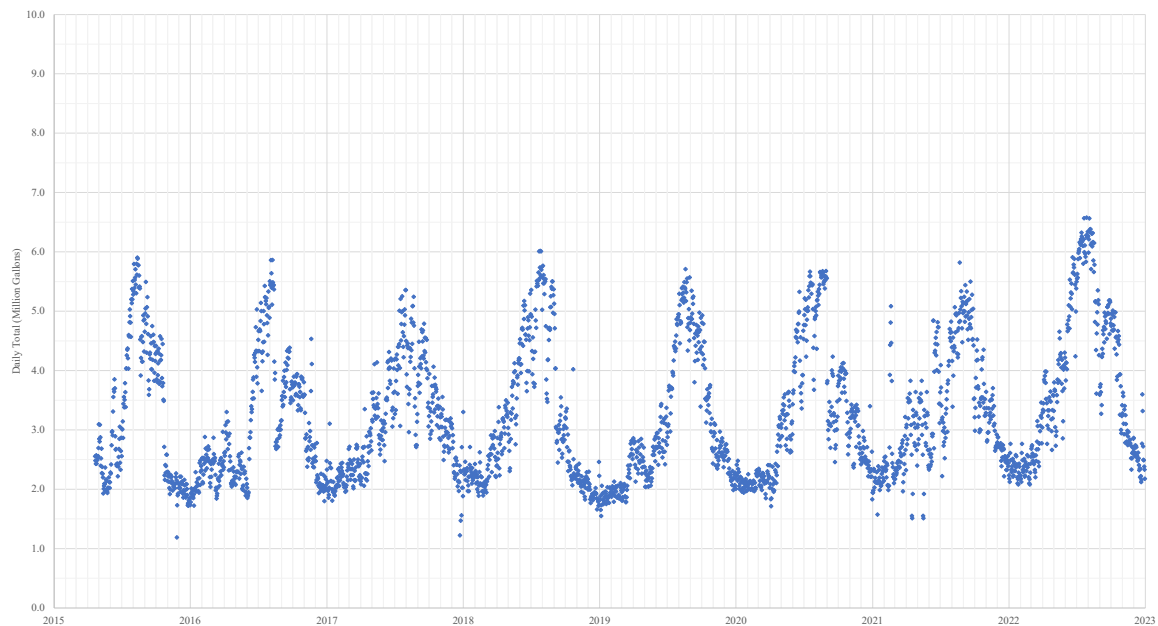
6

HOW DOES WATER DEMAND VARY ANNUALLY?



7



Historic Daily
Total Purchase/Production



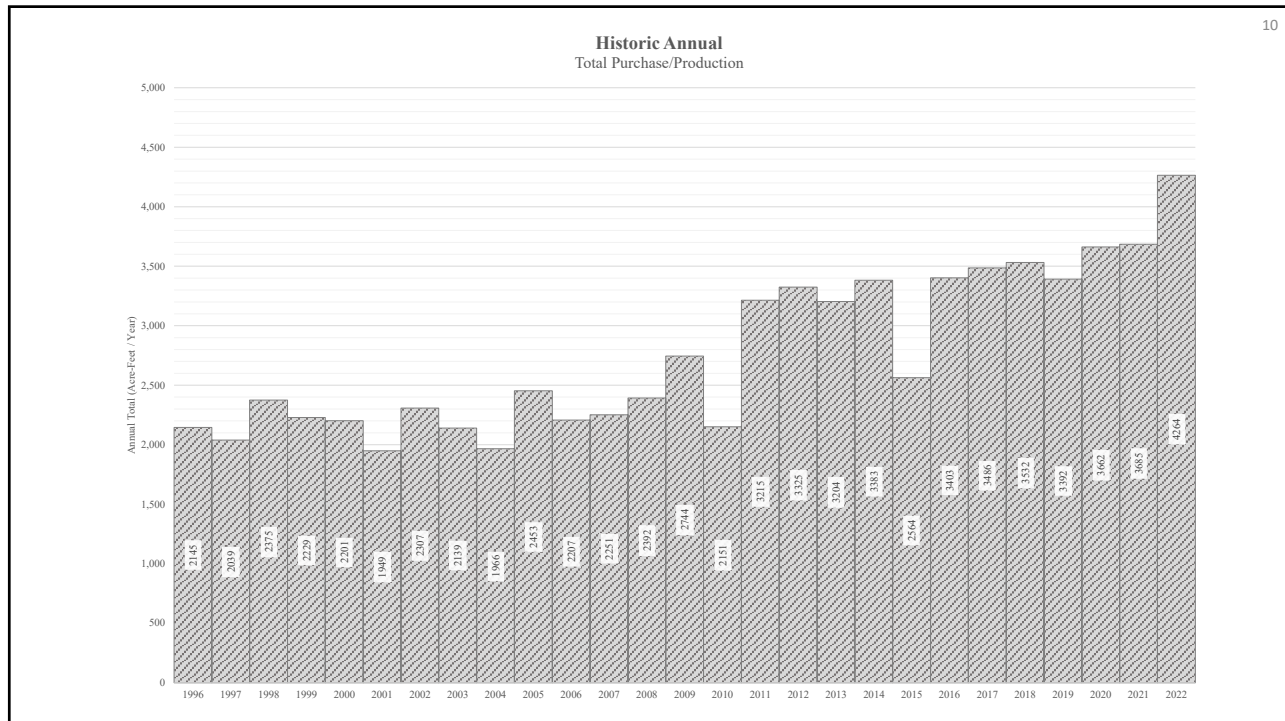
8

9

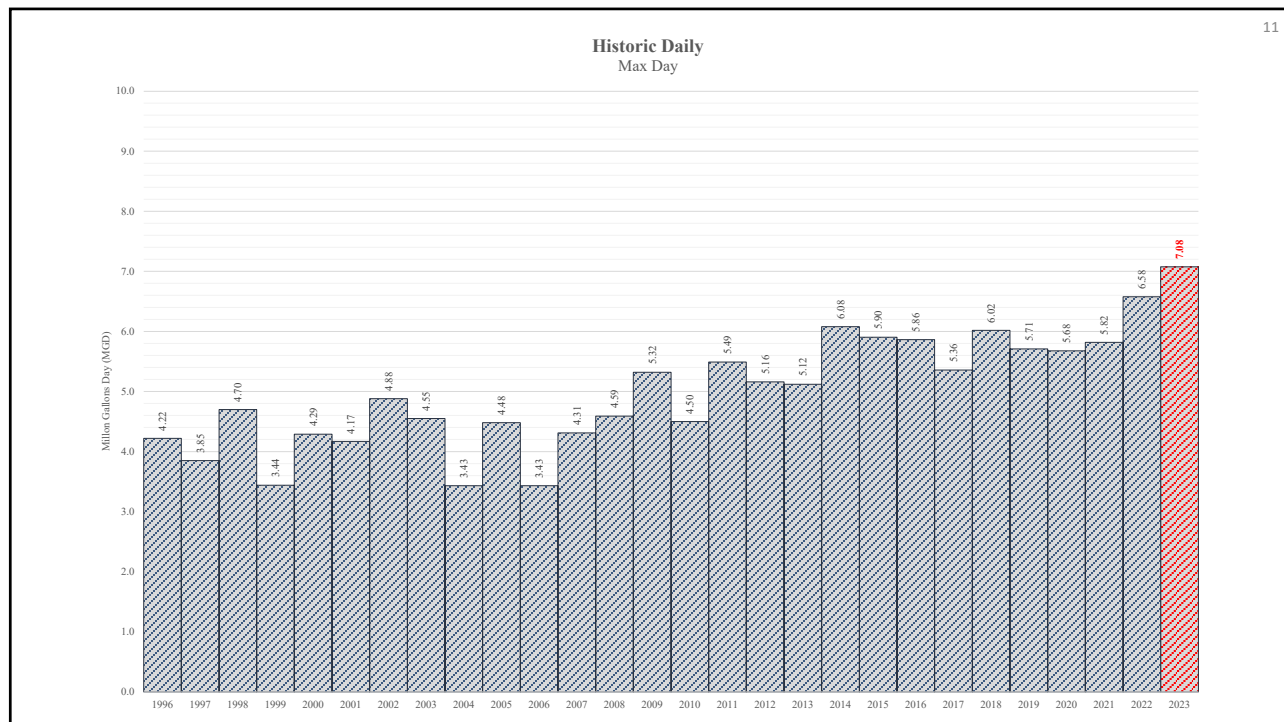
HOW HAS WATER DEMAND VARIED HISTORICALLY?



9



10





11

**HOW MUCH WATER DOES BELTON
HAVE ACCESS TO?**

**HOW DOES BELTON RECEIVE ITS
WATER SUPPLY?**

WHAT LIMITING FACTORS EXIST?

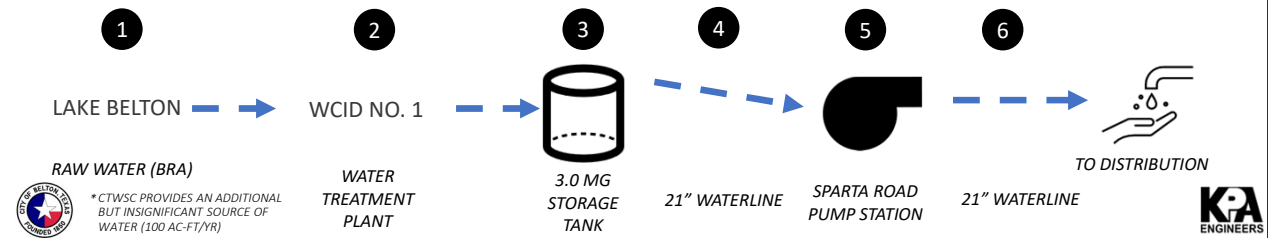



12

13

RAW WATER to DISTRIBUTION

1. LAKE BELTON PROVIDES RAW WATER (BRAZOS RIVER AUTHORITY)
2. WCID NO. 1 TREATS RAW WATER
3. BELTON DRAWS TREATED WATER FROM 3.0 MG STORAGE TANK @ WCID NO. 1
4. WATER CONVEYS ALONG SPARTA ROAD IN 21" TRANSMISSION MAIN
5. SPARTA ROAD PUMP STATION PRESSURIZES WATER
6. PRESSURIZED WATER IS SENT TO DISTRIBUTION IN 21" TRANSMISSION MAIN



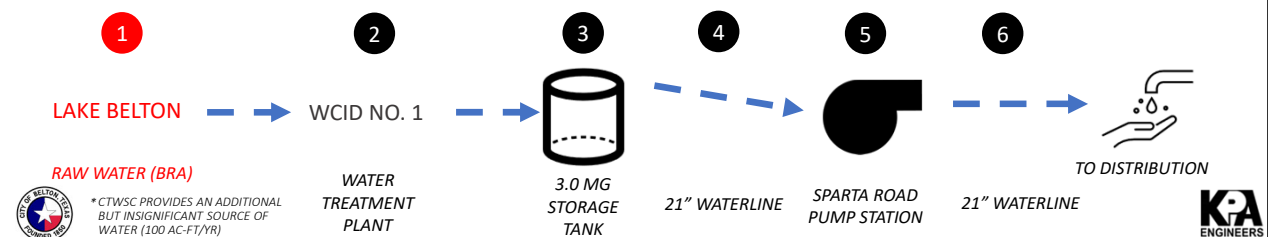
13

14

RAW WATER to DISTRIBUTION

1. LAKE BELTON PROVIDES RAW WATER (BRAZOS RIVER AUTHORITY)

- ANNUAL MAXIMUM BY CONTRACT = 8,466 AC-FT/YR



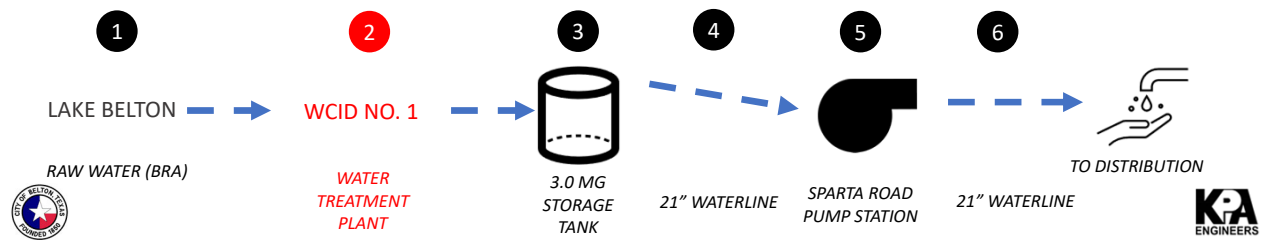
14

15

RAW WATER to DISTRIBUTION

2. WCID NO. 1 TREATS RAW WATER

- ANNUAL MAXIMUM BY CONTRACT = 5,966 AC-FT/YR
- DAILY MAXIMUM BY CONTRACT = 10.0 MILLION GALLONS PER DAY



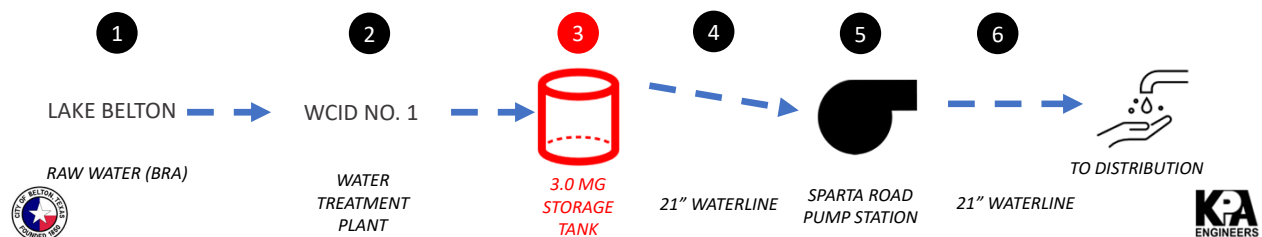
15

16

RAW WATER to DISTRIBUTION

3. BELTON DRAWS TREATED WATER FROM 3.0 MG STORAGE TANK

- STORAGE TANK OWNED / MAINTAINED BY WCID NO. 1
- TCEQ COMPLIANCE: CITY IS CONSIDERED TO "OWN" 90% OF THE WATER STORED



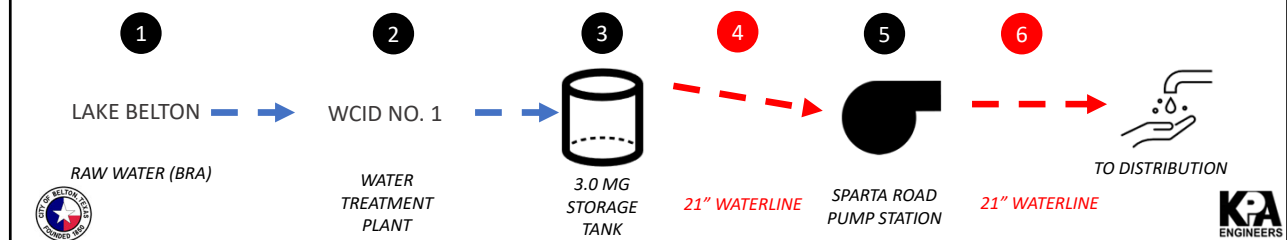
16

17

RAW WATER to DISTRIBUTION

4./6. 21" TRANSMISSION

- BRINGS WATER TO SPARTA ROAD PS, THEN TO DISTRIBUTION
- CAPACITY = 10.0 MILLION GALLONS PER DAY



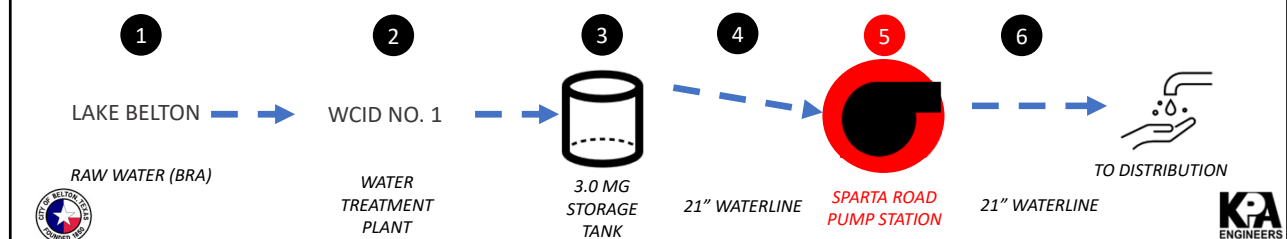
17

18

RAW WATER to DISTRIBUTION

5. SPARTA ROAD PUMP STATION PRESSURIZES WATER

- PUMPS WATER TO DISTRIBUTION
- EXISTING CAPACITY = 8.64 MGD



18

19

HOW ARE FUTURE WATER NEEDS DETERMINED?

WHEN WILL FUTURE WATER NEEDS EXCEED THE CAPACITY OF CRITICAL INFRASTRUCTURE?



19

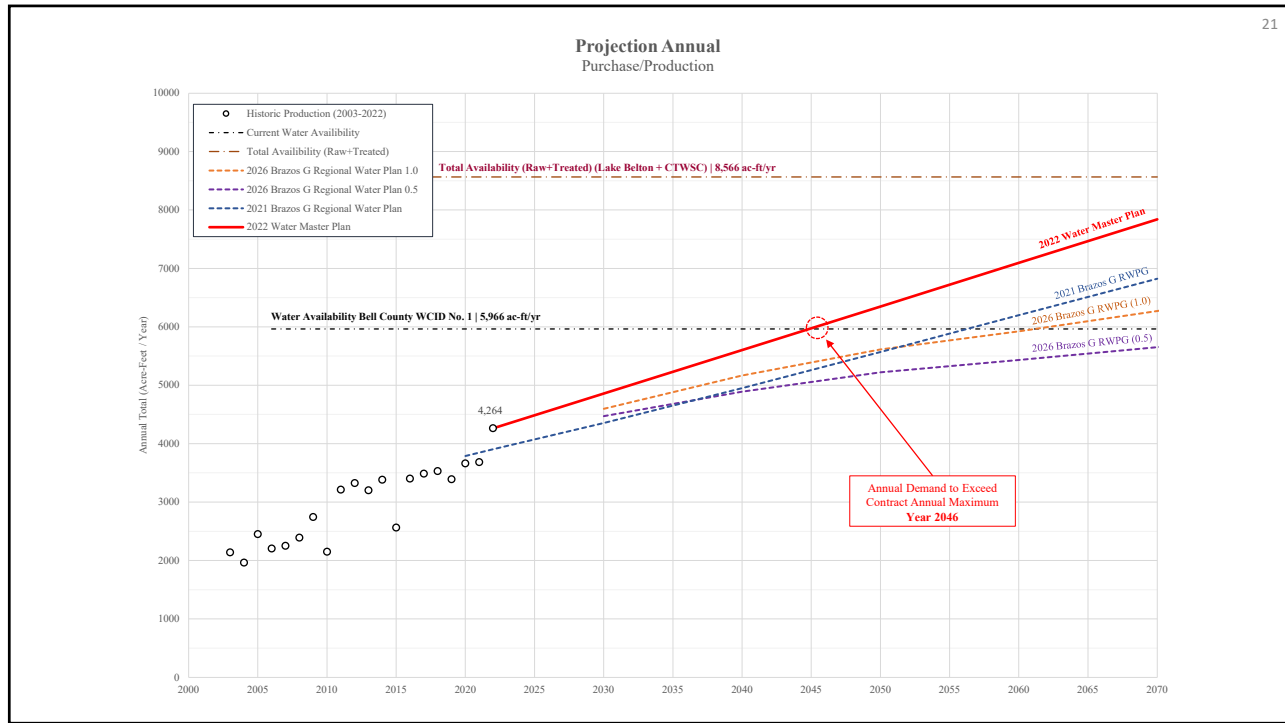
20

PROJECTIONS OF FUTURE WATER USE

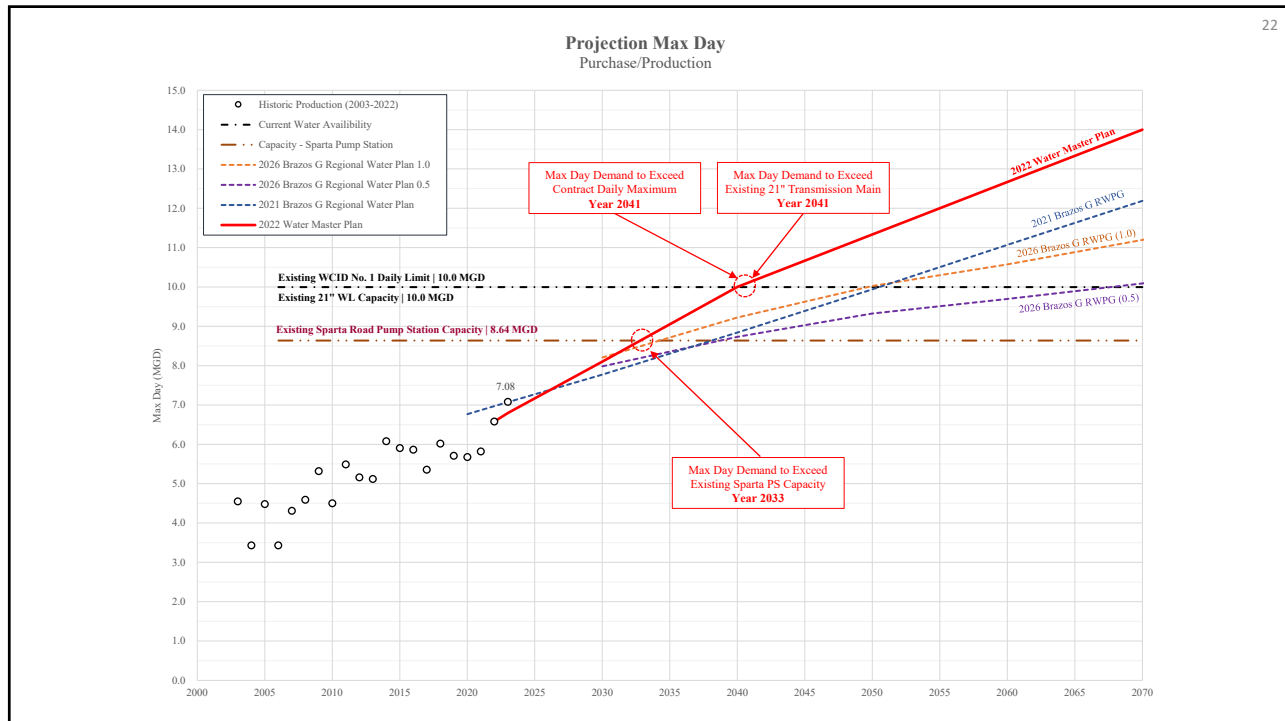
- **TEXAS WATER DEVELOPMENT BOARD PROJECTIONS**
 - 2021 BRAZOS G RWPG – PUBLISHED
 - 2026 BRAZOS G RWPG – FORTHCOMING
- **2022 WATER MASTER PLAN PROJECTION**
 - UTILIZES 2021 BRAZOS G RWPG AS BASIS
 - ADJUSTMENTS MADE IN DISCUSSIONS WITH CITY STAFF
 - ACCOUNTS FOR ANTICIPATED 3,600 LUEs IN NEAR FUTURE (10,800 NEW RESIDENTS)
 - ❑ RIVER FARM = 1,775 LUEs (5,325 NEW RESIDENTS)
 - ❑ 3 CREEKS REMAINING BUILD-OUT = 230 LUEs (690 NEW RESIDENTS)
 - ❑ SKYVIEW = 220 LUEs (660 NEW RESIDENTS)
 - ❑ ETC...



20



21



22

23

HOW IS THIS FUTURE WATER DEMAND EXPECTED TO BE DISTRIBUTED AROUND BELTON?



23

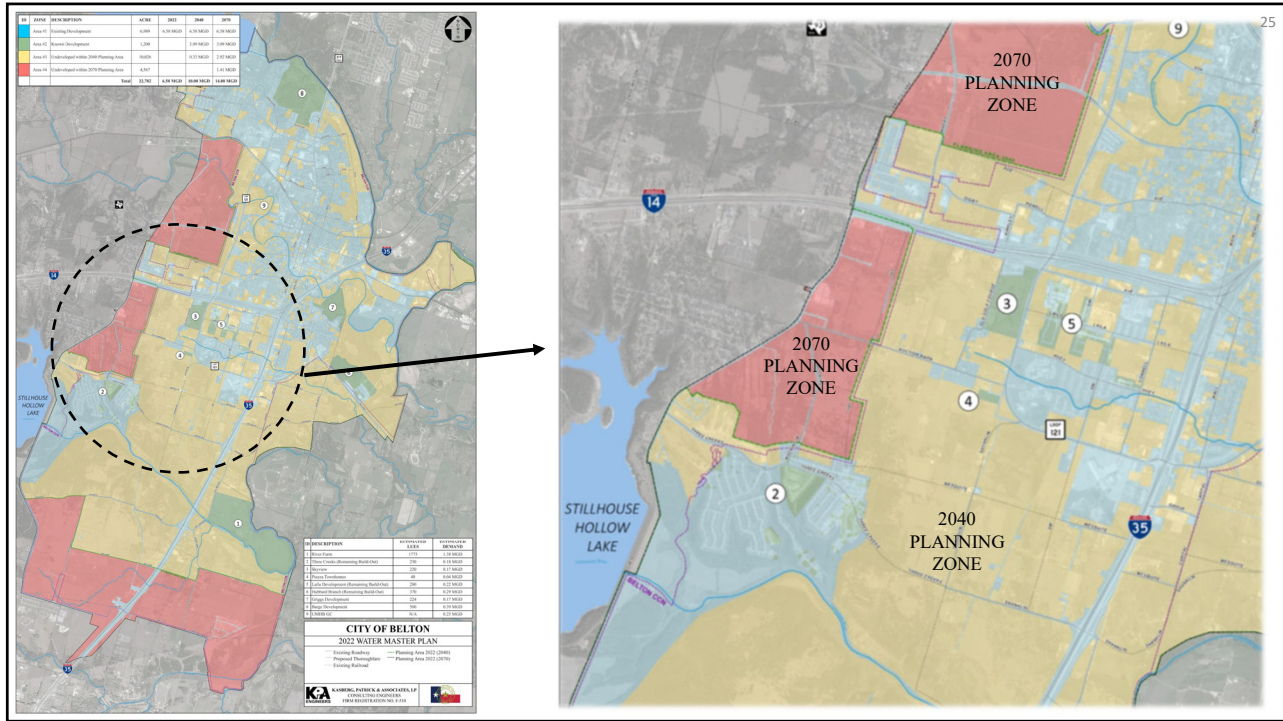
24

PROJECTIONS OF FUTURE WATER USE

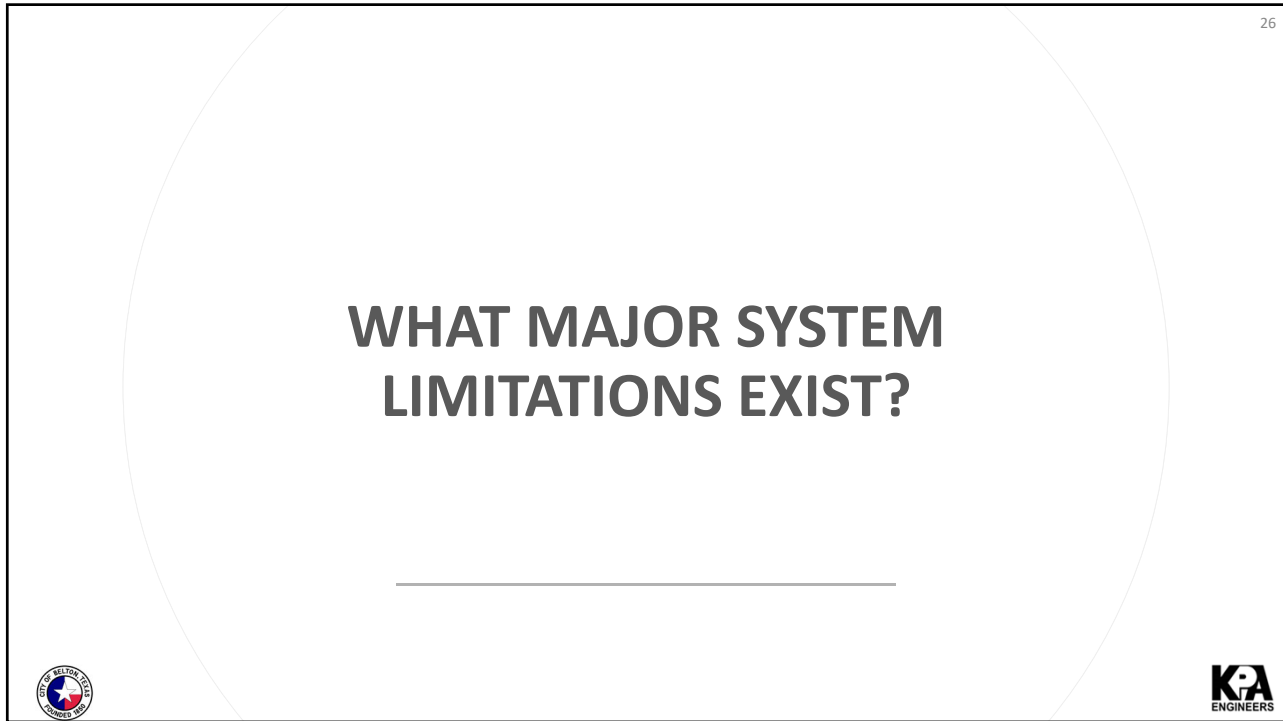
- **2022 - EXISTING SYSTEM – 6.58 MGD**
 - + 6.58 MGD | WATER USE BY INDIVIDUAL METER PROCESSED FOR 2022
- **2040 - NEAR FUTURE SYSTEM – 10.0 MGD**
 - 6.58 MGD | WATER USE BY INDIVIDUAL METER PROCESSED FOR 2022
 - + 3.11 MGD | KNOWN INCOMING DEVELOPMENT
 - + 0.31 MGD | GENERAL DISTRIBUTION BY LAND USE WITHIN 2040 PLANNING AREA
- **2070 - FUTURE – 14.0 MGD**
 - 6.58 MGD | WATER USE BY INDIVIDUAL METER PROCESSED FOR 2022
 - 3.11 MGD | KNOWN INCOMING DEVELOPMENT
 - + 4.31 MGD | GENERAL DISTRIBUTION BY LAND USE WITHIN 2070 PLANNING AREA



24



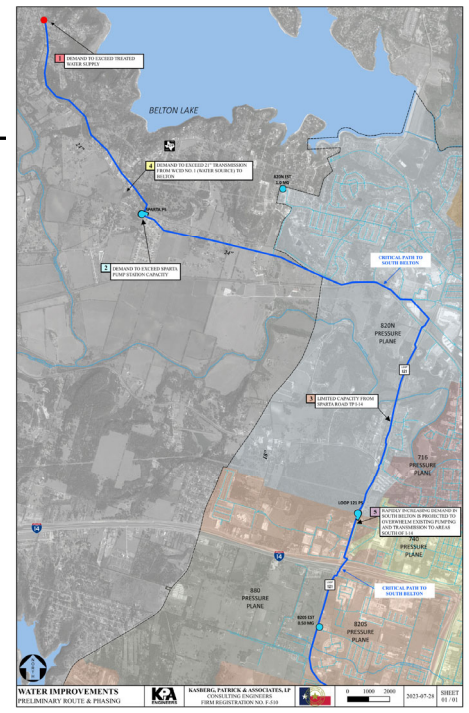
25



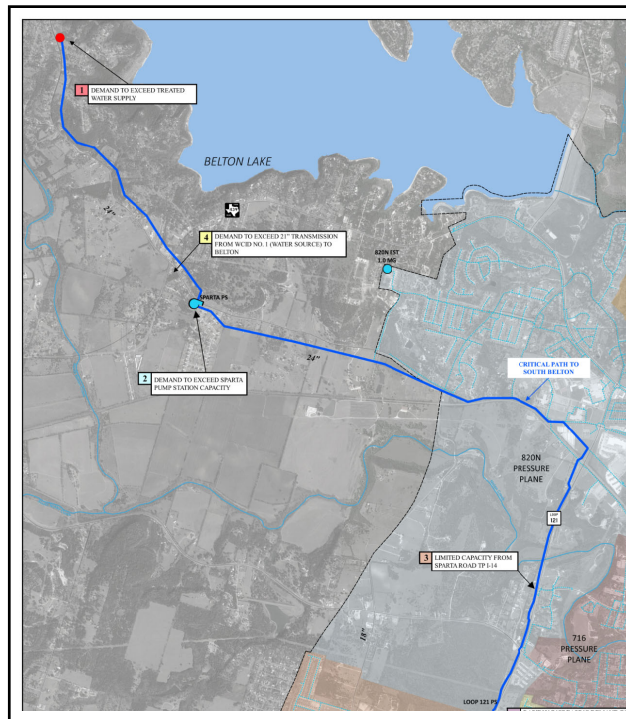
26

MAJOR SYSTEM LIMITATIONS

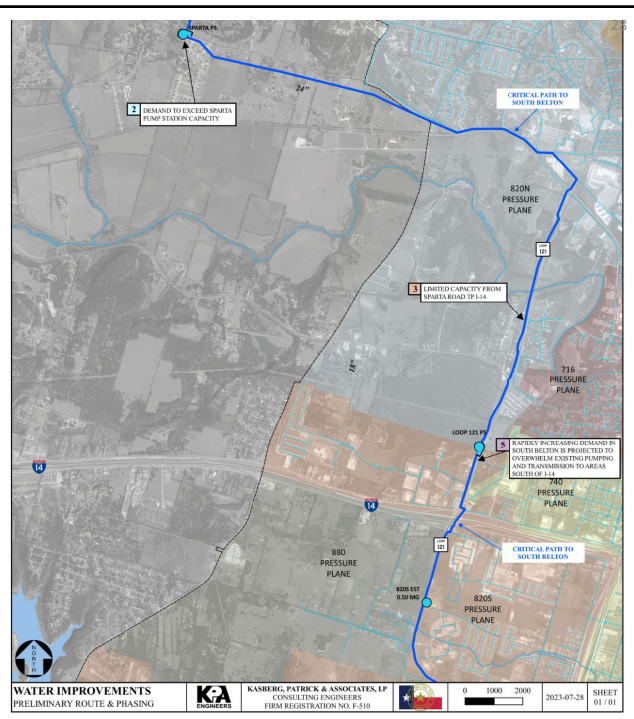
1. DEMAND TO EXCEED TREATED WATER SUPPLY
2. DEMAND TO EXCEED SPARTA PUMP STATION CAPACITY
3. LIMITED CONVEYANCE FROM SPARTA RD TO I-14 (BOTTLE-NECK)
4. DEMAND TO EXCEED 21" TRANSMISSION FROM WCID NO. 1 (WATER SOURCE) TO BELTON
5. RAPIDLY INCREASING DEMAND IN SOUTH BELTON IS PROJECTED TO OVERWHELM EXISTING PUMPING AND TRANSMISSION TO AREAS SOUTH OF I-14



27



28



WHAT ARE THE RECOMMENDED SOLUTIONS TO ADDRESS THE MAJOR LIMITATIONS PRESENTED?



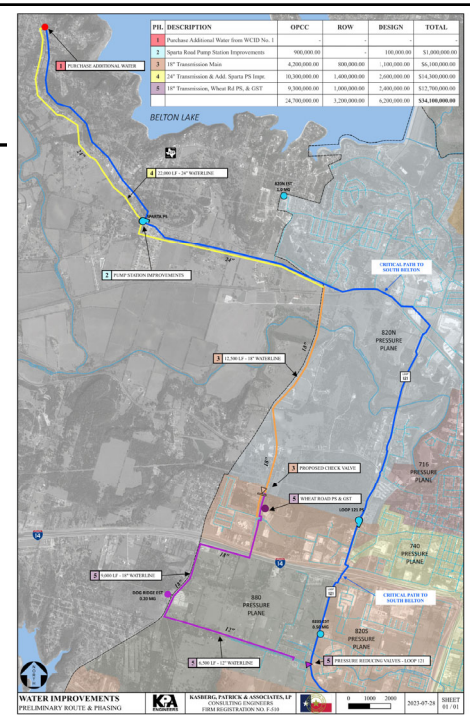
29

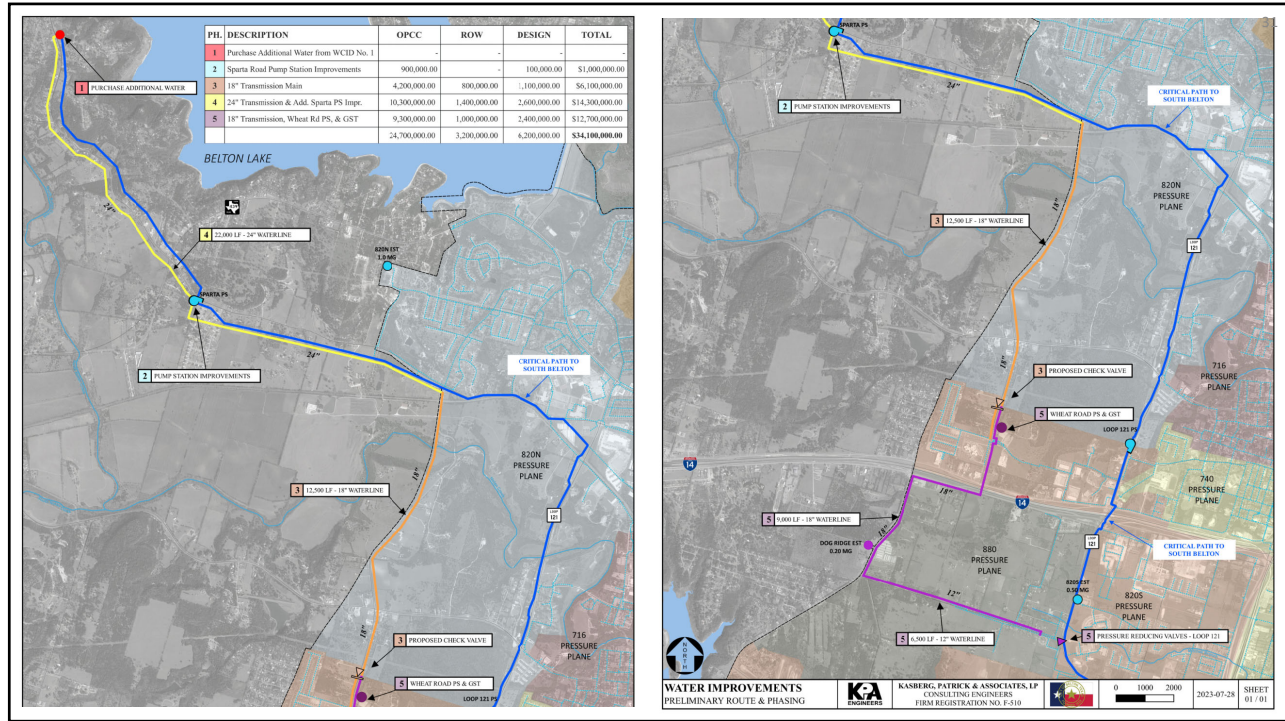
RECOMMENDED IMPROVEMENTS

1. PURCHASE ADDITIONAL TREATED WATER FROM WCID NO. 1
(BELTON IS OFFERED THE 1ST RIGHT OF REFUSAL UP TO 4.0 MGD FROM WCID NO.1)
2. COMPLETE THE SPARTA PUMP STATION IMPROVEMENTS
(CURRENTLY IN-DESIGN)
3. CONSTRUCT 18" TRANSMISSION MAIN FROM SPARTA ROAD TO AVENUE D
4. CONSTRUCT 24" TRANSMISSION MAIN ALONG SPARTA ROAD PARALLEL TO EXISTING
5. CONSTRUCT WHEAT ROAD PUMP STATION AND DISCHARGE PIPING TO SOUTH BELTON



30







31

BELTON WATER MASTER PLAN

COUNCIL UPDATE

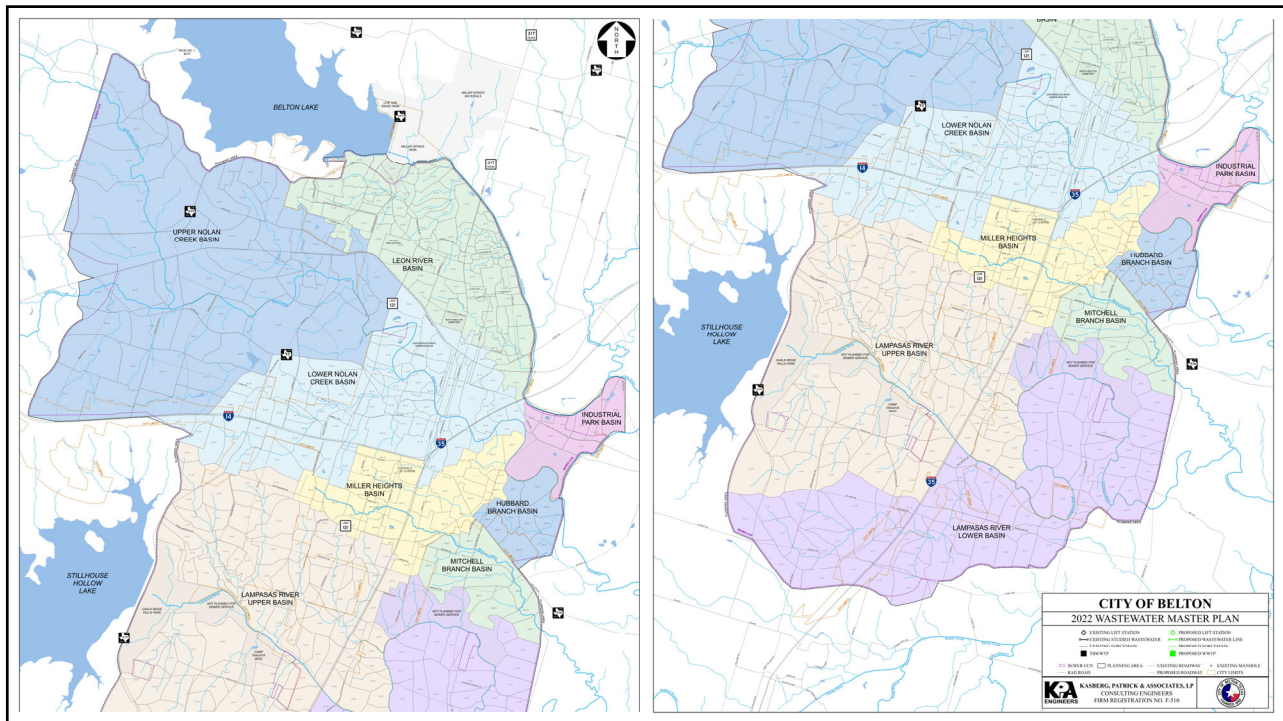
AUGUST 22, 2023

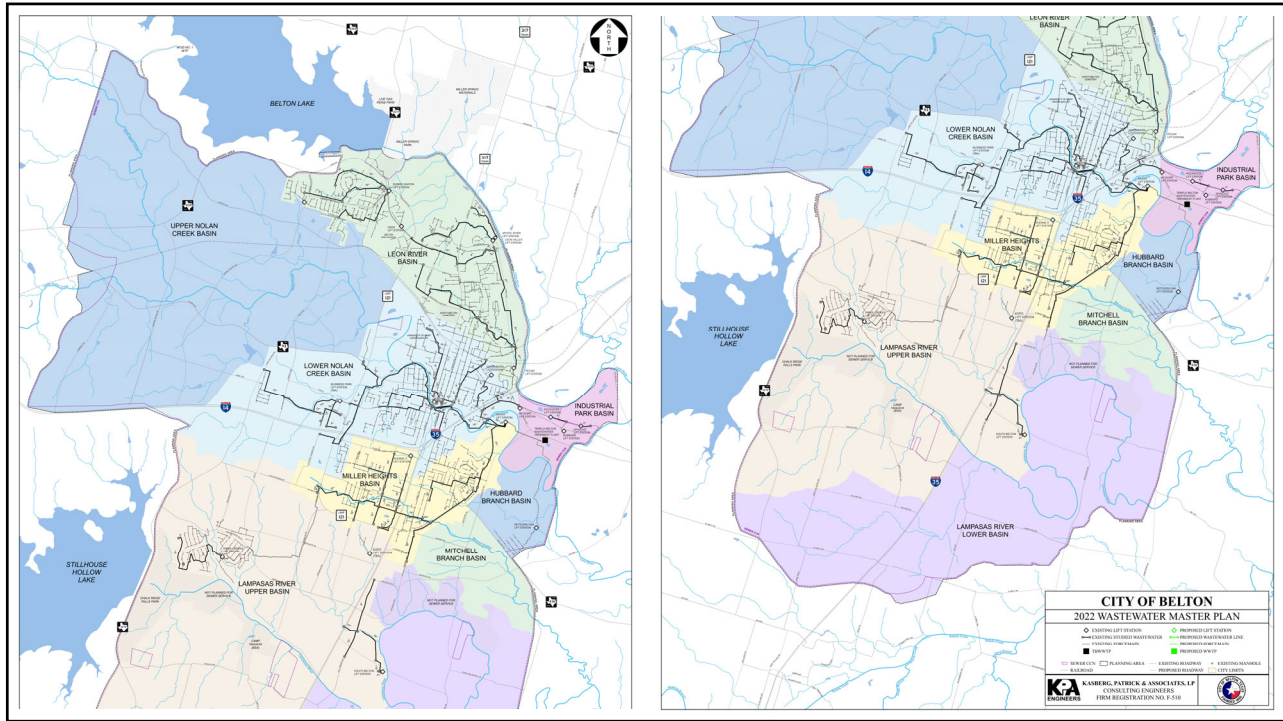
32



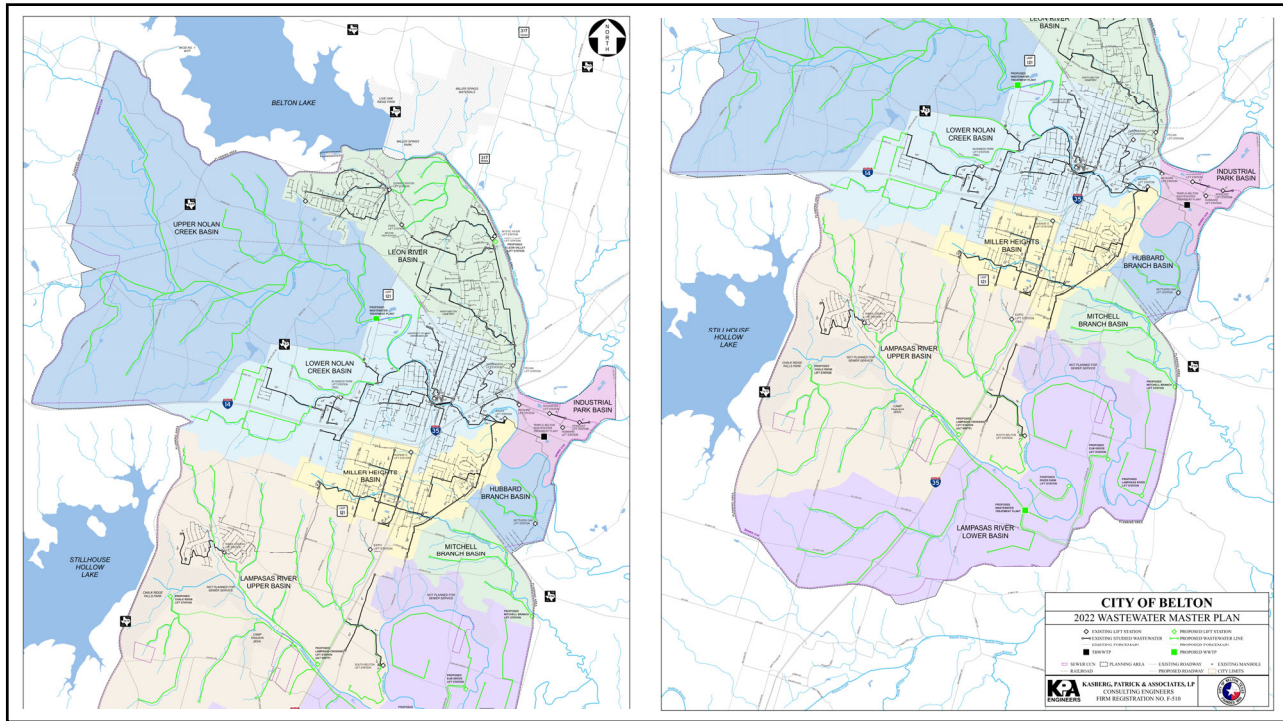
33



34



35



36

**Belton City Council Meeting
August 22, 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, 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, Charlotte Walker, Tina Moore, Judy Garrett, Jon Fontenot, Cynthia Hernandez and Kim Kroll.

The Pledge of Allegiance to the U.S. Flag and the Pledge of Allegiance to the Texas Flag were both led by Boy Scout William Graham. The Invocation was given by Councilmember Craig Pearson.

1. **Call to order.** Mayor Leigh called the meeting to order at 5:32 p.m.
2. **Public Comments.** *(Audio 2:20)*

There were none.

Consent Agenda

Items 3-8 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately. *(Audio 2:54)*

3. **Consider the minutes of the August 8, 2023 City Council Meeting.**
4. **Consider authorizing the City Manager to execute an agreement with the University of North Texas at Dallas for the continuation of the regional law enforcement peer network program.**
5. **Consider authorizing the City Manager to execute an agreement with the Central Texas Council of Governments (CTCOG) to continue funding for the volunteer coordinator position for the Belton Police Department's RUOK? senior adult outreach program.**
6. **Consider authorizing the sole source purchase of Meter Interface Units (MIU) from Core & Main.**
7. **Consider authorizing the City Manager to execute an amendment to the professional services agreement with Kasberg, Patrick & Associates for the Temple-Belton Wastewater Treatment Plant Expansion.**

8. **Consider abandoning a 24' wide temporary access easement located in the West Canyon Trails Phase II Subdivision, Block 1, Lots 3 and 6.**

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

ORDINANCE NO. 2023-25

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS, PROVIDING THAT A 24' TEMPORARY ACCESS EASEMENT ON LOTS 3 AND 6, BLOCK 1 OF THE WEST CANYON TRAILS PHASE II SUBDIVISION, BE CLOSED, ABANDONED AND VACATED.

Planning and Zoning

9. **Z-23-15 – Hold a public hearing and consider a zoning change from Agricultural (A) to Retail District (R) on approximately 1.493 acres located at 1216 W. Ave O, east of South Loop 121 and west of Alan Trails. (Audio 4:26)**

Planner Tina Moore presented this item.

Public Hearing: Melissa Tyroch, the applicant, spoke in favor of the zoning change. No one else spoke for or against the item.

Upon a motion by Mayor Pro Tem Holmes and a second by Councilmember O'Banion, 1216 W. Avenue O was rezoned to Retail District upon a vote of 7-0 with the following conditions:

- The use of this property shall conform to the Retail District in all respects.
- The development of each property shall conform to all applicable Type Area 4 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:
 - Site Development Standards
 - Landscape Design Standards
 - Tree Protection, Preservation, and Mitigation Standards.
- A subdivision plat in accordance with the adopted Subdivision Ordinance is required.
- Civil site plans and building plans in compliance with adopted standards are required.

ORDINANCE NO. 2023-26

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL DISTRICT TO

RETAIL DISTRICT FOR APPROXIMATELY 1.493 ACRES LOCATED AT 1216 WEST AVENUE O, EAST OF SOUTH LOOP 121 AND WEST OF ALAN TRAILS.

10. **Z-23-16 – Hold a public hearing and consider a zoning change from Agricultural (A) to Commercial Highway District on approximately 5.836 acres located at 6514 W. US Hwy 190, north of Interstate 14, west of George Wilson Road and east of Simmons Road. (Audio 9:31)**

Planner Tina Moore presented this item.

Public Hearing: Cynthia Graham, applicant, spoke in favor of the zoning change. No one else spoke for or against the item.

Upon a motion by Councilmember Bucher and a second by Councilmember O'Banion, 6514 W. US Hwy 190 was rezoned to Commercial Highway District upon a vote of 7-0 with the following conditions:

- The use of this property shall conform to the Commercial Highway District in all respects.
- The development of each property shall conform to all applicable Type Area 2 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:
 - Site Development Standards
 - Landscape Design Standards
 - Tree Protection, Preservation, and Mitigation Standards.
- A subdivision plat in accordance with the adopted Subdivision Ordinance is required.
- Civil site plans and building plans in compliance with adopted standards are required.

ORDINANCE NO. 2023-27

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL DISTRICT TO COMMERCIAL HIGHWAY DISTRICT FOR APPROXIMATELY 5.836 ACRES LOCATED AT 6514 W. US HWY 190, NORTH OF INTERSTATE 14, WEST OF GEORGE WILSON ROAD, AND EAST OF SIMMONS ROAD.

11. **Z-23-17 – Hold a public hearing and consider a zoning change from Agricultural (A) to Single Family-1 Residential on approximately 136.893 acres tract of property located in the James Bennett Survey, Abstract No. 71 and the Christopher Cruise Survey, Abstract No. 166, east of the River Place Subdivision and west of N. Main Street. (Audio 15:29)**

Planner Tina Moore presented this item.

Public Hearing:

Abigail Wickman, 2300 High View, asked questions about the proposed subdivision.
April Wickman, 2300 High View, asked questions about the proposed subdivision.
Bryson Soden, 2301 High View, was concerned that the citizens of the community have not been given enough information about the proposed subdivision.
Will Sisco, applicant's representative, spoke in favor of the zoning change and provided some information regarding the proposed subdivision.
Alex Jackson, 2205 High View, raised some concerns and asked that the Council be thoughtful in approving the zoning change.
Allyn Testroet, 2105 Sunrise, discussed some concerns she has about the proposed subdivision.
No one else spoke for or against the item.

Upon a motion by Councilmember O'Banion and a second by Councilmember Covington, 136.893 acres in the James Bennett Survey, Abstract No. 71 and the Christopher Cruise Survey, Abstract No. 166, east of the River Place Subdivision and west of N. Main Street was rezoned to Single Family-1 District upon a vote of 7-0 with the following conditions:

- The use of this property shall conform to the Single Family-1 District in all respects.
- The development of each property shall conform to all applicable Type Area 14 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:
 - Site Development Standards
 - Landscape Design Standards
 - Tree Protection, Preservation, and Mitigation Standards.
- A subdivision plat in accordance with the adopted Subdivision Ordinance is required.

ORDINANCE NO. 2023-28

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL (A) TO SINGLE FAMILY-1 RESIDENTIAL (SF-1) ON APPROXIMATELY 136.893 ACRES LOCATED IN THE JAMES BENNETT SURVEY, ABSTRACT NO. 71 AND THE CHRISTOPHER CRUISE SURVEY, ABSTRACT NO. 166, EAST OF THE RIVER PLACE SUBDIVISION AND WEST OF N. MAIN STREET.

12. **Z-23-18 – Hold a public hearing and consider a zoning change from Agricultural (A) to Mobile Home District (R) on approximately 1.015 acres located at 704 E. Loop 121, generally east of Interstate 35, west of Holland Road (FM 436) and east of Capitol Way. This application was withdrawn by the applicant.**

This application was withdrawn by the applicant prior to the meeting. No action was required of Council.

13. **Z-23-19 – Hold a public hearing and consider a zoning change from Agricultural (A) to Commercial-1 (C-1) on approximately 1.0 acres located on W. US Hwy 190, located on the south side of Interstate 14, west of Simmons Road and north of FM 2410. (Audio 35:07)**

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against the item.

Upon a motion by Councilmember Bucher and a second by Mayor Pro Tem Holmes, 1.0 acre located on W. US Hwy 190, located on the south side of Interstate 14, west of Simmons Road and north of FM 2410 was rezoned to Commercial-1 District upon a vote of 7-0 with the following conditions:

- The use of this property shall conform to the Commercial-1 District in all respects.
- The development of each property shall conform to all applicable Type Area 4 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:
 - Site Development Standards
 - Landscape Design Standards
 - Tree Protection, Preservation, and Mitigation Standards.
- A subdivision plat and a building permit are required prior to development.

ORDINANCE NO. 2023-29

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL DISTRICT TO COMMERCIAL-1 DISTRICT FOR APPROXIMATELY 1.00 ACRES LOCATED ON W. HIGHWAY 190 SERVICE ROAD, LOCATED ON THE SOUTH SIDE OF IH 14 FRONTAGE ROAD, WEST OF SIMMONS ROAD AND NORTH OF FM 2410.

14. **P-23-22 – Consider a final plat for Belton Foodies, comprising of 8.963 acres, located at 1901 S. IH 35, west of Interstate 35, south of Interstate 14, and north of Loop 121. (Audio 39:02)**

Planner Tina Moore presented this item.

Upon a motion by Mayor Pro Tem Holmes, and a second by Councilmember Pearson, the final plat for Belton Foodies was approved upon a vote of 7-0.

Budget FY2024

15. **Receive a presentation and invite public input on Belton's Strategic Plan for FY 2024-2028.** (Audio 42:59)

City Manager Sam Listi presented this item.

There were no public comments. Plan adoption is scheduled for the City Council meeting on September 12, 2023, at 5:30 p.m., at the Harris Community Center.

16. **Conduct a public hearing on the FY2024 Proposed Annual Budget for the City of Belton, Texas.** (Audio 51:12)

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$910,330 OR 8.49%, AND OF THAT AMOUNT \$555,087 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Director of Finance Mike Rodgers presented this item.

Public Hearing: Barbara Bozon, Executive Director of the Belton Housing Authority, discussed a drainage concern that she would like to see corrected as a part of the FY2024 budget. There were no other public comments.

17. **Set a date, time and place for the meeting to adopt the FY2024 Proposed Annual Budget for the City of Belton, Texas.** (Audio 1:00:44)

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$910,330 OR 8.49%, AND OF THAT AMOUNT \$555,087 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Mayor Pro Tem Holmes made a motion to set adoption of the FY2024 Proposed Annual Budget at a Council meeting at 5:30 p.m. on September 12, 2023, in the Wright Room of the Harris Community Center located at 401 N. Alexander. Councilmember Pearson seconded the motion which was approved upon a vote of 7-0.

Executive Session

At 6:33 p.m., the Mayor announced the Council would go into Executive Session for the following items:

18. 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.

19.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 551.071, Consultation with Attorney.

The Mayor reopened the meeting at 7:47 p.m., and there being no further business, the meeting was adjourned.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

Belton City Council Special Called Workshop Meeting
August 24, 2023 – 5:30 P.M.

The Belton City Council met in a special called workshop session at Bell County WCID #1 water plant located at 5200 Water Works. Members present included Mayor Pro Tem John R. Holmes, Sr., Councilmembers Wayne Carpenter, Craig Pearson, Daniel Bucher and Dave Covington. Mayor David K. Leigh and Councilmember Stephanie O'Banion were absent. Staff present included Sam Listi, Amy Casey, Mike Rodgers, Matt Bates, and Paul Romer.

1. **Call to order.** Mayor Pro Tem Holmes called the meeting to order at 5:30 p.m.
2. **Public Comments.**

There were no public comments.

3. **Take a tour and discuss the BCWCID #1 Water Treatment Plant.**

Ricky Garrett, General Manager of BCWCID #1, led the group on a tour of the Water Treatment Plant and discussed the proposed expansion. Bell County WCID #1's engineering firm, CDM Smith, provided a presentation on the Plant Condition and Capacity Concept Design. The presentation is attached as Exhibit "A."

4. **Adjourn.** There being no further business, Mayor Pro Tem Holmes adjourned the meeting at 6:45 p.m.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk



Bell County WCID 1

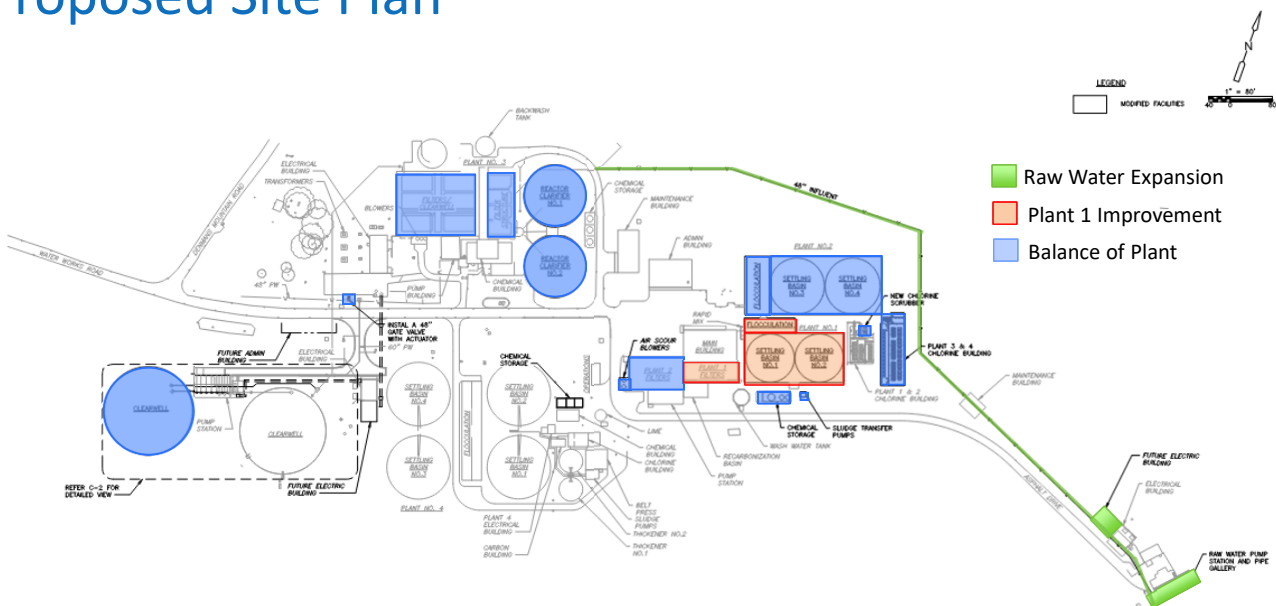
Plant Condition & Capacity Concept Design

June 2023

**CDM
Smith**

1

Proposed Site Plan



2

**CDM
Smith**

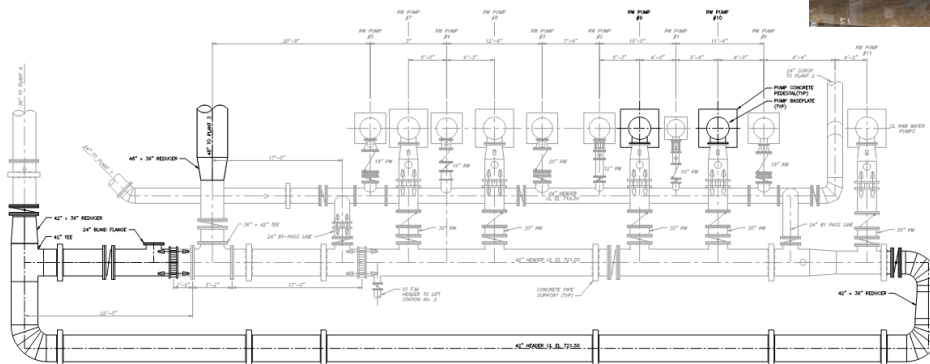


Raw Water Condition and Capacity

3

Raw Water Condition and Capacity

- Raw Water Pump Station Expansion
 - Replace two pumps (No. 9 and No. 11)



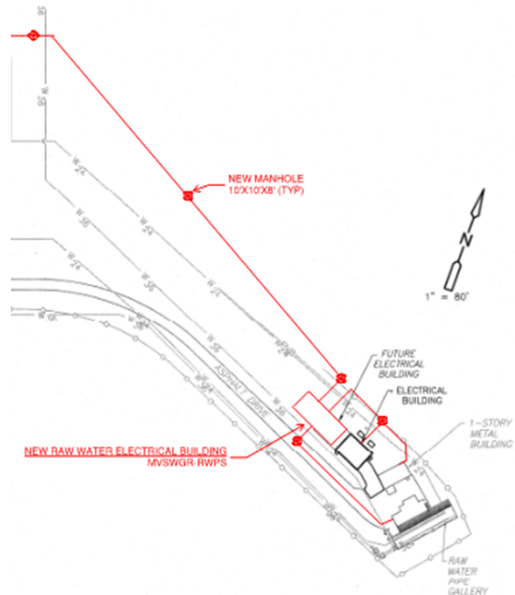
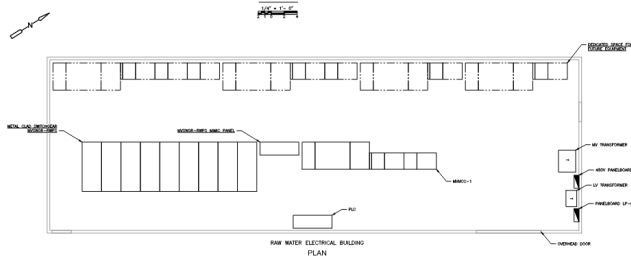
4

4

Raw Water Condition and Capacity

- Electrical Improvements

- New Raw Water Electrical Building
- New Underground Ductbank to Existing Main Electrical Building
- Re-power Existing Raw Water Electrical Buildings

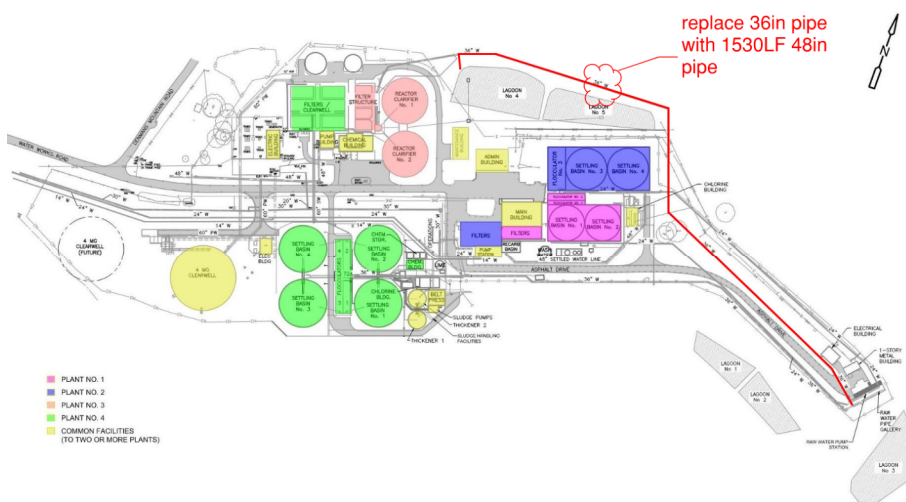


5

5

Raw Water Condition and Capacity

- Raw Waterline Replacement



6

6

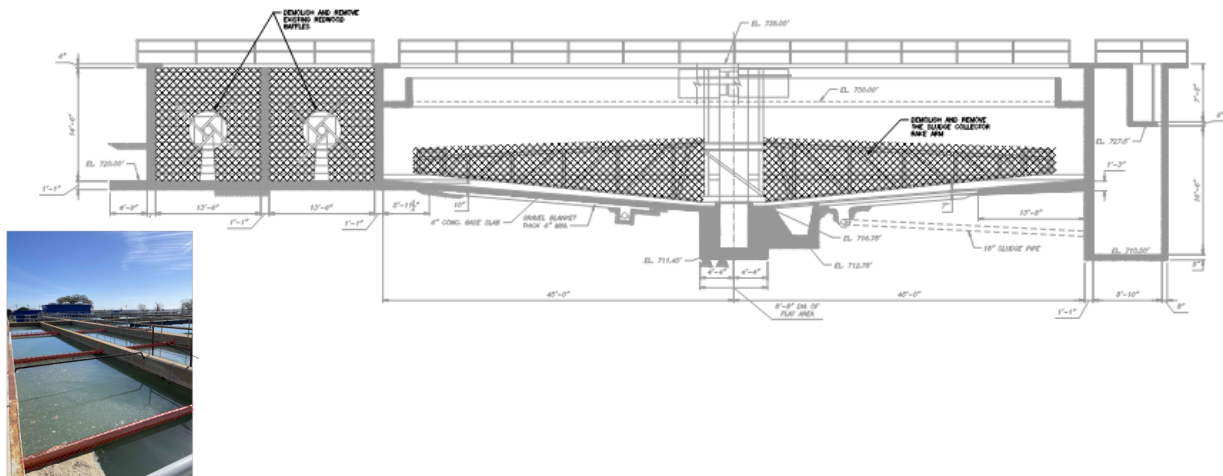


Plant 1 Improvement

7

Plant 1 Improvement

- Floc Basin Baffle Replacement



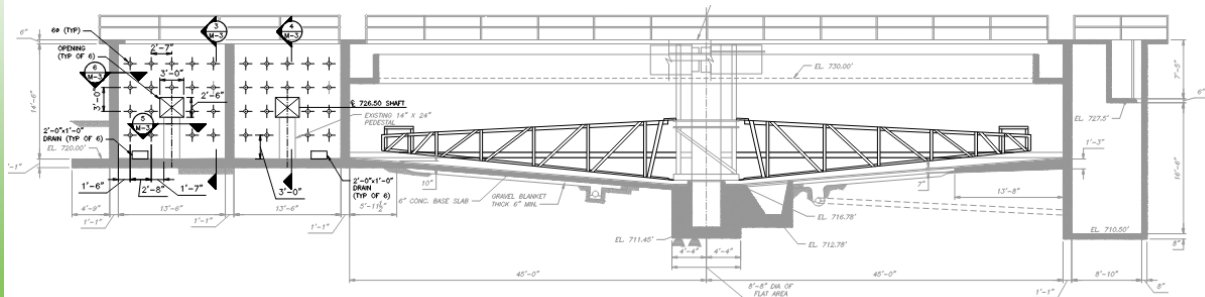
Plant 1 Floc Basin View

8

8

Plant 1 Improvement

- **Sludge Collector Mechanism**



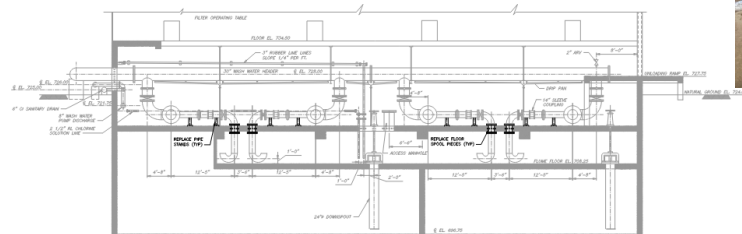
9

9

Plant 1 Improvement

- Filter Gallery Repairs

- Replace floor spool piece and pipe stands
- Spot repair coating
- Reassess in 5 to 10 years



10

10

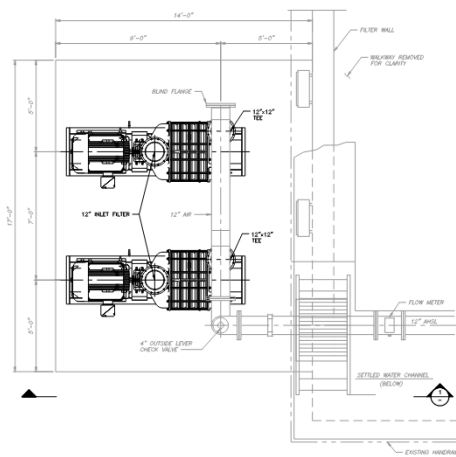


Balance of Plant

11

Balance of Plant

- Plant 1 and 2 Air Scour Blowers



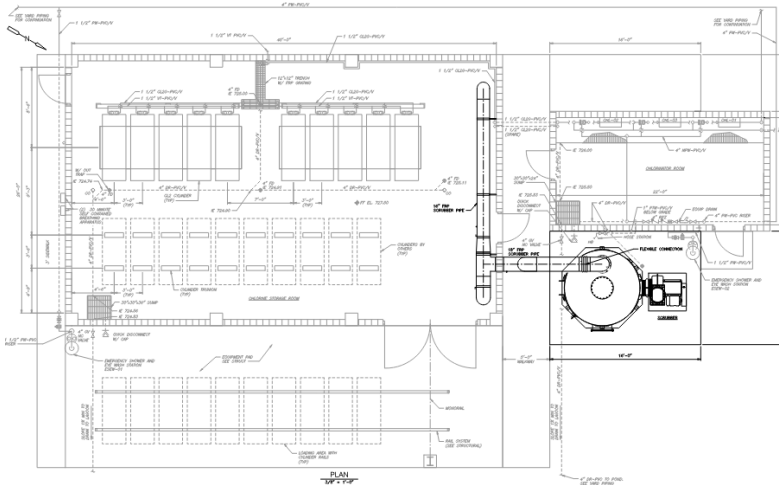
CENTRIFUGE BLOWERS MECHANICAL PLAN
1/2" = 1'-0"

12

12

Balance of Plant

- Plant 1 and 2 Chlorine Scrubber and Misc. Repairs



13

13

Balance of Plant

- Plant 1 and 2 LAS Tank Replacement

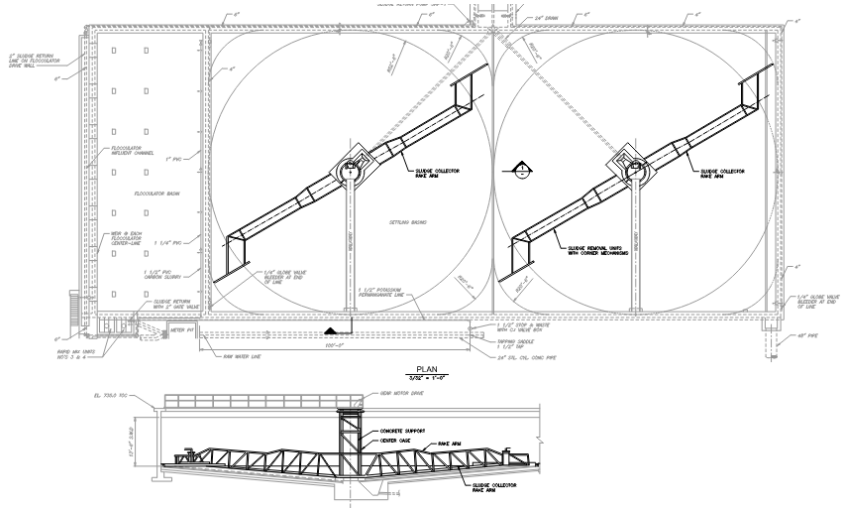


14

14

Balance of Plant

Plant 2 Sludge Collector Mechanisms

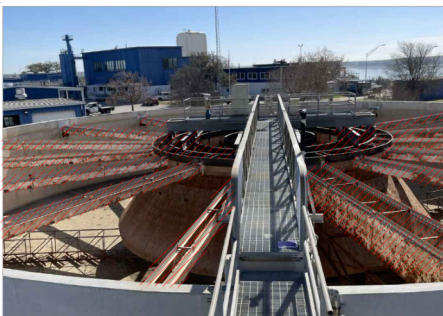


15

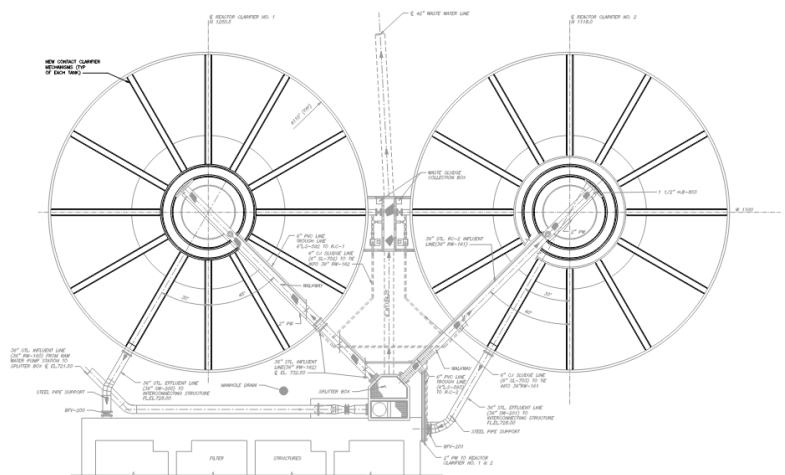
15

Balance of Plant

Plant 3 Clarifier Mechanisms



PLANT 3 CONTACT CLARIFIERS

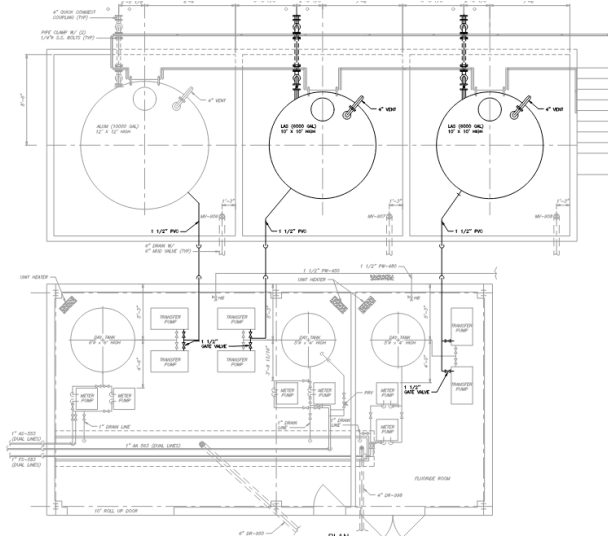


16

16

Balance of Plant

- Plant 4 LAS Tank Replacement

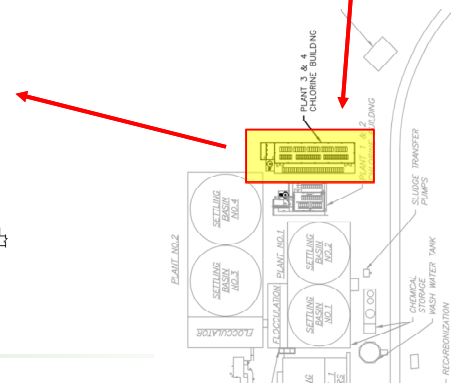
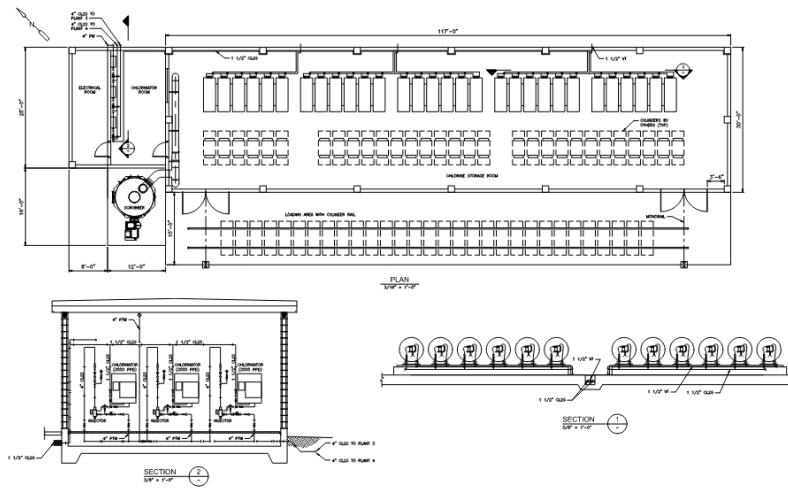


17

17

Balance of Plant

- Plant 3 and 4 New Gas Chlorine System

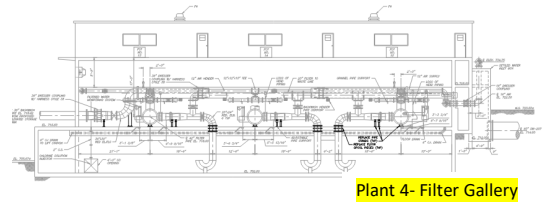
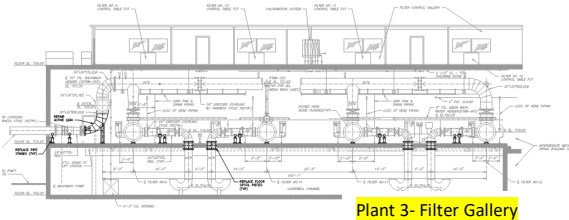
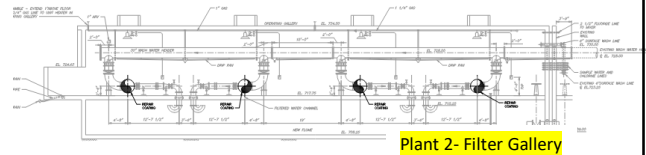


18

18

Balance of Plant

- Plant 2, 3 and 4 Filter Gallery Repairs
- **Plant 2:**
 - Replace Coating on 36-inch pipe going to wall
 - Patch water leaks in wall
- **Plant 3:**
 - Replace or rehab floor spool piece and pipe stands
 - Spot repair coating
 - Repair Active leak in the backwash pipe
- **Plant 4:**
 - Replace or rehab floor spool piece and pipe stands
 - Spot repair coating
 - Patch water leaks in wall

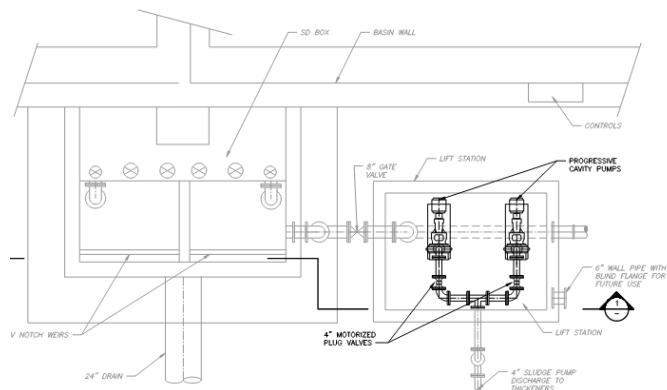


19

19

Balance of Plant

- Plant 1 and 2 Sludge Transfer Pump Station Upgrade



20

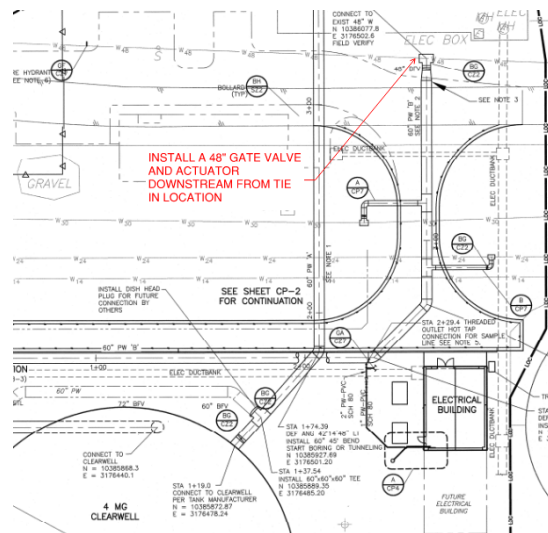
20

- New 4 MG Clearwell



Balance of Plant

- 48" GV/ Electric Actuator

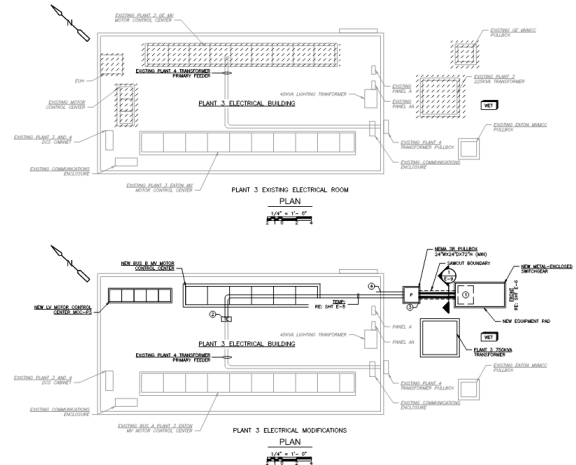


22

Balance of Plant

Plant 3 Electrical Improvements

- New metal-enclosed outdoor switchgear to intercept existing medium voltage feeder
- Replacement of 1977 Medium Voltage MCC.
- Replacement of the existing 1977 225kVA transformer. Preliminary size of new transformer is 750kVA to accommodate future Plant 3 expansion.
- Replacement of existing 1977 480V MCC. New 480V MCC will have capacity to include large feeder breaker for future MCC for Plant 3 expansion
- Future Plant 3 expansion assumed to be Carbon Slurry Mixers (x2), Lime Slurry Mixer (x2), 4 treatment trains including rapid mixer, flocculators, sludge collectors, misc valves.



23

23



Opinion for Construction Cost

24

OPCC Summary Table

Improvement Description	Capacity (C) or Maintenance (M)	Construction Cost ₁	Project Cost ₂
Raw Water Pump Station Condition and Capacity		\$14,480,000	\$17,000,000
Mechanical	C/M	\$3,843,000	\$4,500,000
Raw Waterline	C/M	\$4,433,000	\$5,200,000
Electrical (Including Building)*	C/M	\$6,204,000	\$7,300,000
Plant 1 Improvements		\$2,823,000	\$3,400,000
Floc Basin Baffle Replacement	M	\$319,000	\$400,000
Sludge Collector Mechanism	M	\$2,172,000	\$2,600,000
Filter Gallery Repairs	M	\$333,000	\$400,000
Balance of Plant		\$30,542,000	\$36,500,000
Plant 1 and 2 Air Scour Blowers	M	\$1,178,000	\$1,400,000
Plant 1 and 2 Chlorine Scrubber and Misc. Repairs	M	\$1,262,000	\$1,500,000
Plant 1 and 2 LAS Tank Replacement	M	\$524,000	\$700,000
Plant 2 Sludge Collector Mechanisms	M	\$2,088,000	\$2,500,000
Plant 3 Clarifier Mechanisms	M	\$3,847,000	\$4,600,000
Plant 4 LAS Tank Replacement	M	\$708,000	\$900,000
Plant 3 and 4 New Gas Chlorine System	C	\$5,558,000	\$6,600,000
Plant 2, 3 and 4 Filter Gallery Repairs	M	\$929,000	\$1,100,000
Plant 1 and 2 Sludge Transfer Pump Station Upgrade	M	\$180,000	\$300,000
New 4 MG Clearwell	C	\$10,310,000	\$12,100,000
48" GV/ Electric Actuator	M	\$431,000	\$600,000
Plant 3 Electrical Improvements	M	\$3,205,000	\$3,800,000
Allowance for the Hydraulic Adjustments at Plant 2 and Plant 4	C	\$322,000	\$400,000
Total		\$47,845,000	\$56,900,000

25

1. Contingency 30%, OH&P 12%, Escalation to Mid-Point 14%/2 years, General Condition 12%, Mobilization/Demobilization 3%
2. This includes 15% engineering and 2% loan issuance fees.
*Switchgears are 30+ years old, but they are not included in this project as the plan is to replace them in the 120 MGD expansion project. If the expansion project gets delayed, they will need to be replaced in 5-10 years.

OPCC Summary Table

Maintenance Subtotals	Construction Cost ₁	Project Cost ₂
Raw Water Pump Station Maintenance*	\$7,240,000	\$8,500,000
Plant 1 Only Maintenance	\$2,823,000	\$3,400,000
Plant 1 and 2 Combined Maintenance	\$3,144,000	\$3,900,000
Remaining Maintenance Items	\$11,208,000	\$13,500,000
Total Maintenance	\$24,415,000	\$29,300,000

3 MGD Capacity Only	Construction Cost ₁	Project Cost ₂	6 MGD Capacity Only	Construction Cost ₁	Project Cost ₂
Raw Water Pump Station Expansion*	\$5,024,000	\$5,900,000	Raw Water Pump Station Expansion*	\$5,024,000	\$5,900,000
Plant 3 and 4 New Gas Chlorine System	\$5,558,000	\$6,500,000	Plant 3 and 4 New Gas Chlorine System	\$5,558,000	\$6,500,000
Allowance for the Hydraulic Adjustments at Plant 2 and Plant 4	\$322,000	\$400,000	Raw Waterline Pipeline Modification	\$2,216,000	\$2,600,000
3 MGD Increase	\$10,904,000	\$12,900,000	New 4 MG Clearwell	\$10,310,000	\$12,100,000
			Allowance for the Hydraulic Adjustments at Plant 2 and Plant 4	\$322,000	\$400,000
			6 MGD Increase	\$23,430,000	\$27,600,000

26

1. Contingency 30%, OH&P 12%, Escalation to Mid-Point 14%/2 years, General Condition 12%, Mobilization/Demobilization 3%
2. This includes 15% engineering and 2% loan issuance fees.
*Considered 50% of the cost for maintenance and 50% for capacity expansions



Schedule

27

Schedule

■ 6 MGD Capacity Expansion

Activity	Start	End	2023												2024												2025												2026											
			J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Concept Design	5/22/2023	9/18/2023																																																
Preliminary Design	9/19/2023	2/5/2024																																																
Final Design	2/6/2024	12/16/2024																																																
Electrical Pre-Procurement	2/6/2024	5/13/2024																																																
Bidding	11/5/2024	2/10/2025																																																
Construction	5/14/2024	11/2/2026																																																

28

28

Schedule

- Ultimate Capacity Expansion (120 MGD)

[illegible]

29

29



Questions?

30



Staff Report – City Council Agenda Item

Agenda Item #4

Consider appointments/reappointments to the following Boards/Commissions:

- A. Historic Preservation Commission
- B. Civil Service Commission
- C. Zoning Board of Adjustment
- D. Planning and Zoning Commission
- E. Subcommittees: Economic Development and Facilities

Originating Department: Administration – Amy M. Casey, City Clerk

Background

- A. Barrett Covington's and Ann Carpenter's terms on the Historic Preservation Commission expired on September 8, 2023. The Mayor is recommending them for reappointment, and both desire to continue serving another 2-year term.
- B. Larry Thompson's term on the Civil Service Commission expires September 24, 2023. The Mayor is recommending him for reappointment, and he desires to continue serving another 3-year term.
- C. Rucker Preston has resigned from his position as an alternate on the Zoning Board of Adjustment. His term expires August 22, 2025. The Mayor is recommending Ben Burnett fill the unexpired term.
- D. Joshua Knowles has resigned from his position on the Planning and Zoning Commission. His term expires May 28, 2024. The Mayor is recommending Ty Taggart fill the unexpired term.
- E. Subcommittees.
 - (1) Economic Development Subcommittee. The following people have been recommended to be added to this subcommittee: Mike Morgan, Russell Schneider, Todd Scott, Ben Pamplin, Matt Gunter and Jeff Jones.
 - (2) Facilities Subcommittee. The following people have been recommended to be added to this subcommittee: Mike Morgan, Russell Schneider and Ty Taggart.

Recommendation

Recommend approval of the appointments/reappointments.

Attachments: None



Staff Report – City Council Agenda Item

Agenda Item #5

Consider authorizing the City Manager to execute Change Order No. 1 for the 2023 Street Maintenance Plan.

Originating Department

Public Works – Matt Bates, Director of Public Works

Background

On May 18, 2023, Council authorized the award of the construction contract with Texas Materials Group, of Cedar Park, Texas, for the 2023 Street Maintenance Plan in the amount of \$2,853,642.75.

Contract law states up to 25% of the bid can be added by change order. 25% of this contract is: \$713,410.68.

Proposed Change Order No. 1:

1. E. 22nd Avenue.
 - a. Includes 6" Full Mill & 6" HMAC Overlay (4" Type B, and 2" Type D).
 - i. *6" of Asphalt is required due to the poor quality of the street's subgrade. We believe that using 6" will prevent & mitigate future roadway failures.*
 - b. Thermoplastic Striping
 - c. Manhole and water valve collars.

22nd Avenue was originally scheduled to be included as part of the 2023 Street Maintenance Plan; however, due to it being the largest street by quantity in the plan, and the fact that the work would require 6" mill and overlay due to the poor road subgrade, staff elected to postpone the work with the hope that we may be able to work it in to a future change order either in FY 23 or FY 24.

Completing 22nd Avenue within the 2023 Street Maintenance Plan will create much more flexibility and opportunity for additional streets to be included in FY 24. The roadway also serves as the primary "north" entrance to the "soon to be completed" Heritage Park expansion. Completing this street will address a known problem area within our system for roadway failures and provide residents and future park users an excellent roadway that will stand up well for many years to come.

The bid from Texas Materials came in at **\$417,701.80.**

No additional time is proposed to be added to the contract.

Fiscal Impact

The total cost of Change Order No. 1 is \$417,701.80. This keeps us under the total 25% Change Order threshold.

All prices for this additional work are consistent with the base bid, and any new items have been negotiated with the contractor.

Budgeted: ☒ Yes ☐ No

Recommendation

Authorize the City Manager to execute Change Order No. 1 for the 2023 Street Maintenance Plan.

Attachments

Change Order No. 1

Map of E. 22nd Avenue

Images of E.22nd Roadway failures

COB Change Order for 22nd Street



Texas Materials Group, Inc.

1320 Arrow Point Drive, Suite 600

Cedar Park, TX 78613

Telephone No: 512-917-7205

Email: brandon.lemay@texasmaterials.com

<u>Contact:</u>	Brandon LeMay	<u>Addendum No:</u>	Change Order work for Current Contract
<u>Project:</u>	COB College 13th Street Maintenance		
<u>Location:</u>	22nd Belton		
<u>County:</u>	Bell		
<u>Bid Date:</u>	7/14/2023		

See Bid Items

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT
10	Mobilization	1.00	LS	6,000.00	6,000.00
20	Implement Traffic Safety Plan	1.00	EA	16,500.00	16,500.00
30	Administer SWPP	1.00	EA	1.00	1.00
60	For Milling and Disposing Full Depth 6" HMA	7,325.00	SY	6.25	45,781.25
50	For Milling and Disposing 2" HMA	1,900.00	SY	3.50	6,650.00
80	Furnish and Install 2" Ty D HMA	9,225.00	SY	14.00	129,150.00
70	Furnish and Install 4" Ty B HMA	7,325.00	SY	25.35	185,688.75
90	Provide Material Form Labor 5x5 Manhole	5.00	EA	2,200.00	11,000.00
100	Provide Material Form Labor 24"x24" Watervale	4.00	EA	800.00	3,200.00
110	Provide and Install 24" Stop Bar	114.00	LF	12.20	1,390.80
120	Provide and Install 4" Solid White	2,200.00	LF	1.85	4,070.00
130	Provide and Install Bike Symbol	6.00	EA	265.00	1,590.00
140	Provide and Install 4" Yellow	3,400.00	LF	1.85	6,290.00
150	Provide and Install A-A RPM	45.00	EA	8.00	360.00
160	Provide and Install B-B RPM	1.00	EA	30.00	30.00

GRAND TOTAL

\$417,701.80

NOTES:

Terms are net 10th of the month. This quote is limited to acceptance within 21 days from the date of this quotation after which time quotation is subject to review and or revision. All courses preceding those to be paved by Texas Materials Group, Inc. (TMGI) shall meet or exceed the governing specifications and meet or exceed the ride specifications. TMGI is not responsible for horizontal and or vertical control and if longitudinal joint location is critical or desired, they shall be laid out by the general contractor prior to the placement of any courses. No retainage shall be withheld from any payments due TMGI. This quote will become part of the subcontract agreement and shall supersede any other conflicting language in the subcontract agreement.

Prior to executed agreement our credit application must be completed and approved for the total subcontract value. Additional terms of this quote are based upon: acceptable contract/subcontract language.

The prime contractor and or owner shall provide adequate access to the work area for conventional hot mix paving equipment and trucks to pass adjacent to paving equipment for hot mix, seal coat and prime placement. All prices quoted above are based on milling out repairs and placing HMA paving with conventional equipment. Pavement repairs and or surfaces shall be milled a minimum of 7' wide and paved areas shall be machine placed at a minimum width of 10'.

TMGI is not responsible for subsurface conditions. TMGI will not accept the responsibility of any subsequent course the prime coat, hot mix, surface treatment, and or seal coat (pavement) are to be placed on prior to or after our work is completed that might cause the pavement to fail.

Prices on accepted and signed quote are firm until December 31, 2023. After December 31, 2023, the above prices shall be escalated.

Mobilization to be paid in full on first billing with no deductions after initial move-in to the project. The Mobilization Bid Item is a standalone item and is not related to Item 4 in the Inclusion notes below.

Due to the implications of COVID-19 on Texas Materials, performance may be delayed. Texas Materials agrees to timely notify Contractor of COVID-19 related delays and when such delays have been rectified.

TMGI is not responsible for positive drainage of any pavement on slopes less than 2%.

Inclusions:

1. If a Payment and Performance Bond is required add 1.5% to the total bid.
2. Testing for HMAC QC production and placement and QA ride testing for item 585 when applicable for the HMAC TMGI places.
3. Unless the words "Lump Sum" appear next to a price for an item, all prices are per unit, and payments will be based upon the actual number of units performed.
4. A maximum ONE (1) mobilization is included. Any additional mobilizations shall be at \$5,500.00 each.
5. TMGI shall retain all production, ride and placement bonus/penalty on HMAC item(s) according to specification where applicable. The bonus/penalty calculations shall be based on TMGI's unit prices or the unit bid prices whichever is greater.
6. All work not covered by a specific pay item or stated subsidiary will be billed according to TXDOT's 2014 Standard Specifications Item 9.7 Force Account Work or an agreed upon unit price change order.
7. General contractor to provide onsite staging area convenient to TMGI's work for equipment, material storage, and equipment cleaning within the project limits.
8. Flexible pavement repair, ACP Drives & Detours include HMAC items only.

Exclusions:

1. State and local sales tax.
2. All bonds and association dues.
3. Traffic control, saw-cutting, butt joints, survey layout, layout of joints, and construction water.
4. Removal of TABS, buttons, existing pavement markings, etc.
5. TMGI excludes all penalties and damages assessed by Owner except as stated in inclusions note 5 above.
6. TMGI will not be responsible for lane rental costs, road user costs, etc.
7. Sweeping and or cleaning prior to TMGI's work.
8. Blotter material and placement.
9. Railroad protective insurance if applicable.
10. Item 351 & 508 excludes all removals.
11. Hand placed hot mix (Priced on Request).
12. Pavement Repairs less than 7' wide (Priced on Request).
13. Grass or vegetation removal.
14. Builders Risk Insurance.
15. TMGI Excludes maintaining ingress and egress throughout the work areas. Ramps, tapers etc. shall be handled by others.

NOTE:

All material is guaranteed to be as specified. All work is to be completed in a work-manlike manner per standard practices. Any alteration or deviation from the above specifications involving extra costs will be executed only upon written change orders and will become an extra charge over and above this estimate.

Quote Accepted by:

Signed: _____
Title: _____
Date: _____
Company: _____

Address: _____
Telephone: _____



E. 22ND Avenue- Steet Maintenance Plan Proposal

GREENBRIAR ST

MONTROSE ST

N MAIN ST

E 24TH AVE

E 23RD AVE

LILLY DR

N BEAL ST

E 25TH AVE

E 22ND AVE

N BEAL ST

DOWNING ST

HILTOP ST

CREST DR

N EAST ST

N PENNELOPE ST

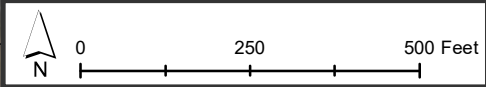
E 21ST AVE

E 20TH HALF AVE

E 20TH AVE

RABERN CT

LEON ST

































Staff Report – City Council Agenda Item

Date: September 12, 2023
Address: 900 E. Central Ave
Request: FIG – Exterior Renovation
Applicant: Ron Clemons

Agenda Item #6

Consider a Façade Improvement Grant (FIG) application for exterior improvements at 900 E. Central Avenue.

Originating Department

Planning Department – Tina Moore – Planner/HPO

Case Summary

The applicant submitted this request for grant funding to renovate the front façade of this non-historic property.

Background Information

The applicant recently purchased the Floor Store located at 900 E. Central Avenue. This property is located within the Downtown Development District, which makes it eligible for a Façade Improvement Grant. The property is zoned Commercial-1. The building was constructed in 1977.

Findings

The applicant is proposing the following general maintenance and repairs for the structure:

- Patch exterior walls, repair and repaint gutter, metal trim, and brick wall.
- Replace storefront doors and windows.
- Upgrade exterior lighting.
- Install updated sign.

The adopted FIG policy requires owners to apply for a grant prior to the work being started. The applicant was unaware of this and is requesting consideration for the work that has been partially completed. A building permit is required for the window and door replacement. Permits were issued for the sign replacement and electrical upgrades.

Fiscal Impact

The total projected cost is approximately \$53,255. The FIG application requests the maximum match amount of \$10,000 which is consistent with the application guidelines.

Amount: \$10,000

Budgeted: ☒ Yes ☐ No

Funding Source(s): Funding Source(s): TIRZ FY 2023 Funding Budget

Recommendation

Recommend approval of this FIG application to renovate the exterior facade at 900 E. Central Avenue.

Attachments

[FIG Application and illustration](#)

[Location Map](#)

[Current view of property](#)

[Quotes](#)

[Overview of FIGs in Progress](#)

**Planning Department**

Date _____

Recommended _____

Rejected _____

**FACADE IMPROVEMENT GRANT PROGRAM
APPLICATION**

Applicant's Name: Ron Clemons Date: 8-28-23
Business Name: Floor Store & More
Contact Person: Ron Clemons
Mailing Address: 900 E. Central Ave., Belton
Phone: 254-493-8496 Fax: _____
E-mail: rjclemons67@gmail.com

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

Replace damaged metal. Re-paint brick & metal exterior. New
window frames. New modern storefront sign.

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

1. CRW Construction, Temple, TX
2. Fastsigns, Temple, TX
3. _____

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

Total cost of improvement project: \$ 51,905
Amount of Grant requested: \$ 10,000
Amount to be paid by the applicant: \$ 41,905
Anticipated completion date: September 30, 2023

Ron Clemons
Applicant's signature

8-28-23
Date



900 E CENTRAL AVE

ADDRESS/LOCATION:

900 E CENTRAL AVE

LEGAL DESCRIPTION:

BELTON ORIGINAL, BLOCK 120,
LOT PT BLK, (W 1/2 OF BLK),
ACRES 0.479

PROPERTY OWNER:

CLEM FOR HIM LLC





COST BREAKDOWN

PROJECT: Floor Store Exterior Scope

Monday, August 28, 2023



CSI Division	Category	Total
1	General Reqs	\$1,508
1.1	Temp Dumpster, Protection, Clean-up	\$1,508
4	Masonry	\$9,050
4.1	Repair Gutters, Metal Trim	\$9,050
8	Openings	\$16,864
8.1	Storefront Door and Windows	\$16,110
8.2	HM Door, Frames, Hardware	\$754
9.1	Re-paint Exterior	\$13,010
9.2	Patch Exterior Walls	\$1,720
9.3	Exterior Chain Link Fence	\$1,358
26	Electrical	\$5,430
26.1	Exterior Lighting	\$5,430
	Total	\$48,940

fastsigns.com/2097

Payment Terms: Cash Customer

Created Date: 5/22/2023

DESCRIPTION: Site Sign**Bill To:** Floor Store & More
900 E Central Ave
Belton, TX 76513
US**Pickup At:** FASTSIGNS of Temple
904 S 31st St
Temple, TX 76504
US**Requested By:** Ron Clemons
Email: rjclemons67@gmail.com
Cell Phone: (254) 493-8496**Salesperson:** Brandon Baker
Email: brandon.baker@fastsigns.com

NO.	Product Summary	QTY	UNIT PRICE	AMOUNT
1	Site Sign 180"x36"	1	\$2,636.81	\$2,636.81
2	Shipping	1	\$600.00	\$600.00
3	Installation	1	\$750.00	\$750.00
Subtotal:				\$3,986.81
Taxes:				\$328.91
Grand Total:				\$4,315.72
Deposit Required:				\$2,157.86

Signature: _____ **Date:** _____

Façade Improvement Grant

FY 22-23

Budget

						\$ 120,000
	<i>Applicant</i>	<i>Date Approved</i>	<i>Location</i>	<i>Status of project</i>	<i>Amount</i>	
Refunded - March 15, 2023	CRW/Dean Wrinkler	September 14, 2021	207 E. Central Avenue	Complete	\$ 20,000.00	
Refunded - May 10, 2023	Dominica Garza	January 25, 2022	122 N Pearl St.	Complete	\$ 9,775.00	
			subtotal		\$ 29,775.00	

Budget Remaining

\$ 90,225.00

Pending Projects

Daybreak Construction	March 14, 2023	203 N. East Street	Check request in process	\$ 10,000.00	
Daybreak Construction	March 14, 2023	201 N. East Street	Check request in process	\$ 20,000.00	
J.A.I. L. Ministries	March 14, 2023	211 E. Central Ave	In progress	\$ 5,175.00	
		Subtotal		\$ 35,175.00	\$ 35,175.00

FY 22/23 Balance

\$ 55,050.00

FY 23/24 Budget

\$ 150,000

Pending Projects

Arusha Coffee Company	October 27, 2020	126 N. East Street	In progress	\$ 11,502.37	
Jo Mapel	April 13, 2021	108 W. Central Ave	In progress	\$ 20,000.00	
Lina Chtay	25-Jul-23	100 Water Street	Pending	\$ 40,000.00	
Ron Clemons	Pending consideration	900 E. Central Avenue	Pending	\$ 10,000.00	
		Subtotal		\$ 81,502.37	

FY 23/24 Balance

\$ 68,497.63



Staff Report – City Council Agenda Item

Agenda Item #7

Consider ratifying an amended professional services agreement with Carter Design Associates for the Mount Zion United Methodist Church Renovation Project.

Originating Department

Administration – Jo-El Guzman, Grants and Special Projects Coordinator

Background

Preservation Texas provided the City of Belton with a listing of approved architectural consulting firms. A letter of invitation was sent out to 11 architectural firms on January 9, 2023. On January 20, 2023, the selection committee met with three candidates who had submitted their RFQ information. The RFQ selection committee evaluated all proposals in strict accordance with the evaluation criteria set forth by the grant awards. Carter Design Associates was selected, and a project proposal agreement was negotiated and signed.

The City Manager, Sam A. Listi, and CDA owner, Donna Carter, signed the agreement for Mount Zion United Methodist Church on February 1, 2023, in the amount of \$45,000. No Council consideration was required at that time because the cost was under \$50,000.

It was determined during the scan review that additional analysis of the building and testing was needed. Carter Design Associates (CDA) is handling the third-party independent contractors for testing of hazard materials, structure analysis, and other like services, if needed, for the Mount Zion United Methodist Church Grant Project. Council consideration is now required because the reimbursable expenses incurred by CDA for the additional services have exceeded \$50,000.

CDA sent out an RFP for hazardous materials and historical material and paint analysis testing in June of 2023, following required federal guidelines. Three proposals for hazardous materials and one proposal for historic materials and paint analysis were received. The City of Belton reviewed and approved the recommendation to proceed with the testing and analysis. The completed reports are scheduled to be available in mid-September 2023.

It is estimated that reimbursable costs to CDA for third-party contractors for analysis, testing, and other like services should not exceed \$25,000.

Fiscal Impact

The additional costs to CDA for these services are planned expenses for the Mount Zion United Methodist Church grants. The City of Belton has allocated these expenses. CDA

pays the contractor fees to the awarded contractor/vendors and submits an invoice for payment to the City of Belton.

Amount: \$70,000 (\$45,000 original agreement and not to exceed \$25,000 amendment)

Budgeted: ☒ Yes ☐ No ☐ Capital Project Funds

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

Funding Source(s): ARPA Funds and Grants

Recommendation

Staff recommends approval of the amendment with Carter Design Associates.

Attachments

Proposed Amendment

Original Agreement

07 September 2023

Mr. Sam Listi
Belton City Manager
333 Water Street
Belton, Texas 76513

RE: Mt. Zion United Methodist Church
218 N Alexander St, Belton, TX 76513
Bell County legal Description: MCFARLAND ESTATES, BLOCK 011, LOT ALL, ACRES 1.65
Bell County Owner of Record: Mt Zion United Methodist Church of Belton
Amendment No. 1 – Reimbursable Expenses for Pre-Construction Testing and Discovery

Dear Mr. Listi:

Carter Design Associates (CDA) requests authorization to provide payment for reimbursable expenses associated with pre-design and pre-construction testing for the above referenced project. The current Scope of Work (previously submitted) outlines suggested testing and existing condition activities that were not covered in our professional services fee in the initial agreement.

TESTING PROGRAM

The outlined suggested pre-design testing and existing condition discovery are as follows:

- Laser scan and Revit model of existing conditions.
- Material testing analysis
 - Level III petrographic analysis with composition of
 - Mortar at limestone foundation
 - Mortar at masonry walls
 - Exterior stucco
 - Interior stucco
- Hazardous Materials Survey
- Paint and Coating Analysis
 - Interior and exterior stucco
 - Interior and exterior of windows
 - Interior bead board ceiling

Additional selective demolition to reveal conditions and/or further testing may be required based on conditions discovered during the course of our work. CDA will continue to solicit, review and coordinate the information obtained by the testing, but is seeking authorization to be able to pay the selected vendors through our account.

Mr. Sam Listi, City Manager, City of Belton
Mt. Zion United Methodist Church
Letter of Agreement
07 September 2023

Page 2

CDA understands all testing and discovery shall be designed and undertaken to meet the Secretary of Interior's (SOI) Standards for Rehabilitation, using the applicable guidelines and precautions.

No other changes to the responsibilities, obligations and Terms and Conditions of the original Professional Services Agreement are required or anticipated by this Amendment.

FEES

The Reimbursable Expenses shall be paid upon submittal of appropriate back documentation and itemized invoices from both the Consultant and the provider of the services rendered. Reimbursable Expenses shall not exceed **Twenty-Five Thousand Dollars and NO Cents (\$25,000.00)**.

Reimbursable expenses include, but are not limited to the testing identified above and costs associated with the required testing and discovery. Additional costs may include document reproduction required by testing, jurisdictional, regulatory and Owner review, delivery fees, costs of regulatory fees and permit and/or expenses incurred to complete the testing and services required. Reimbursable expenses shall be invoiced at 1.05 times that billed to the Architect.

Agreed:



Donna D. Carter, FAIA
President
Carter Design Associates

Sam Listi
City Manager
Belton, Texas

Date

The Texas Board of Architectural Examiners, located at P.O. Box 12337, Austin, TX 78711-2337, 505 Huntland Dr, Suite 350, Austin, TX, 78752 ,Telephone: (512) 305-9000 / Fax: (512) 305-8900, <http://www.tbae.state.tx.us>, has jurisdiction over complaints regarding the professional practices of persons registered as architects in Texas.

30 January 2023

Mr. Sam Listi
Belton City Manager
333 Water Street
Belton, Texas 76513

RE: Mt. Zion United Methodist Church
218 N Alexander St, Belton, TX 76513
Bell County legal Description: MCFARLAND ESTATES, BLOCK 011, LOT ALL, ACRES 1.65
Bell County Owner of Record: Mt Zion United Methodist Church of Belton

Dear Mr. Listi:

Carter Design Associates (CDA) is pleased to offer our proposal to provide Preservation Architectural Design services to for the exterior restoration of the historic Mt. Zion United Methodist Church. CDA is excited to be able to work on such an important historic resource. We understand that although the building is owned by Church, the city has received grants towards its restoration and this project will only be successful with the involvement of the city, the congregation, and the community at large. Communication among all of the identified stakeholders is an important effort that will be incorporated into all phases of the work.

PROJECT PROGRAM

The plastered limestone stone church was built in the Gothic Revival style. It has double hung 2 over 2 wood windows with triangular lancet tops that accentuate the Gothic Revival Style. There are decorative wood shakes in the gables. Other historic features include plaster detailing over the windows and plaster accentuated sills. The smooth plaster for the body of the church stops at the floor line and the foundation is parged with plaster that allows the stone foundation to be expressed.

CDA understands the foundation has been repaired based on a structural design by TK Consulting Engineers. The original flooring has been removed and replaced with an engineered sub-floor. Some of the original flooring has been salvaged and will be used in the rehabilitation. The existing roof is relatively new and does not need work at this time. It is recommended that any roof work during the next phases should be done by the original roofer to maintain any existing warranties.

CDA is in receipt of the National Trust Grant Request Budget. We have used this budget breakdown to develop our Scope of Work. CDA understands this scope may change based on hidden conditions in the church and/or availability of funds for rehabilitation. It is understood that the exterior repairs are the highest priority.

CDA understands all rehabilitation work should be designed to meet the Secretary of Interior's (SOI) Standards for Rehabilitation, using the applicable guidelines. To the extent possible with any particular historic feature, SOI Standards for Restoration will be used. CDA will retain as much historic material as

is practical and replace and rebuild to match original, if we have enough information to do so. Practicality will be determined by evaluating both cost and level of deterioration. The Scope of Work below is ranked with priority to the exterior, while recognizing some grant funds are allocated to interior rehabilitation.

SCOPE OF WORK

Exterior Rehabilitation

1. Review of proposed grant work items to determine if any of the scoped items are more critical than others. This review will be augmented by visual observation of the condition of the church.
2. Review possible locations of hazardous materials, and review Owner's surveys and /or information.
3. Review site conditions and drainage. Determine any interventions required to keep water from undermining structure. Review new church to determine effect (if any) on the historic structure.
4. Roof – check for structural damage, repair and structural decay or wood deterioration, insulate, repair and reroof. Special attention will be required at the intersection of the steeple and the main gable.
5. With Structural engineer provide visual observation of the foundation and structural framing. It is understood recent repairs are noted as temporary. CDA to review and determine if more permanent repairs are needed.
6. Exterior repairs, including wood shingles, stucco, wood, trim, windows and doors. This work will extend to the interior to provide a complete restoration of each window and door opening retaining as much of the historic material as possible. Any exterior deterioration will be removed. The structure will be observed from the exterior to reveal any structural damage. This will preserve the interior should funds not allow full interior rehabilitation. Restore historic trim, replace materials too deteriorated, in kind as required to maintain exterior integrity.
7. Total Tower restoration, exterior and interior. Provide future service requirements for the bell. Review condition of the bell and make recommendations about cleaning and support.

Interior Rehabilitation

1. Historic wood ceiling – a plan is needed early in the project to determine how and where insulation or other energy management improvements can be accommodated within the rehabilitation project.
2. Mechanical – HVAC, priority of moving the main air handler from the history entry/bell tower.
3. Fire-sprinkler system
4. Interior wood trim
5. Wainscot
6. wood flooring
7. Interior historic wood finishes, interior paint.

ARCHITECT'S RESPONSIBILITY

1. **Project Management** Assemble and manage the design team including existing condition team, structural, Mechanical, Electrical, Plumbing. Determine the need for survey information, civil engineering and or landscape architect. CDA understands a Certificate of Appropriateness from the city Historic Landmark Commission will be required. The proposed changes will also have to be reviewed by the Texas Historic Commission National Register Division. CDA will prepare presentations documents for the Authorities having Jurisdiction (AHJs) and provide presentations as required for approvals. CDA will also assist in preparing information for additional grant or funding opportunities that may become available during the course of this project. . CDA understands that record keeping and reporting will be required for the grants already received and will assist in their preparation.
2. **Existing Conditions** – Assist the Owner in obtaining drawings of the existing building. If drawings of the existing building are not available, CDA can assist the owner in acquiring needed existing conditions using laser scanning. This will produce a digital base file for our use to document the repair and new work required. CDA will also research applicable city codes and requirements. CDA will assist the Owner in acquiring the materials testing that make it easier to follow the SOI Standards for Rehabilitation.
3. **Preliminary Design Development** – CDA will provide preliminary scoping documents showing demolition, and repair and restoration of the entire Scope of Work. Using notes, preliminary specifications and Design Development (DD) level drawings, CDA recommends the city use the DD level documents to solicit the services of a Construction Manager at Risk (CMAR). The solicitation should include predesign services including pricing, selective demolition, and evaluation of phasing options.
4. **Construction Drawings** – During this phase the final drawings are produced for permitting and construction. These drawings will include but not be limited to a Site Plan with General Notes, Floor Plans, Exterior Elevations, Building Sections, Window and Door Schedules, Interior Elevations, Construction Details and Electrical Plans. We will coordinate and review all engineer consultant documents to be included in the construction drawing package. Documents will be submitted to the AHJs.
5. **CMAR Support/ Subcontractor Bidding /Permitting** – Based on the acceptance of our recommendation to use the CMAR method of project delivery, CDA will assist the Owner with preparing the Request for a CMAR and as appropriate, in their evaluation. CDA will be available to the Owner & CMAR as the project is phased, developing Bid Packages, as well as during bidding & permitting process to address any questions or concerns that may arise. Preparation of Addenda are part of the work of this phase.
6. **Construction Administration** – We provide services for the duration of construction and through the one-year construction warranty period. We evaluate completed work for adherence to the intent of the construction documents and evaluate value of work in place during the process. We review submittals, provide addition instructions and answer questions that arise during the construction We will continue to provide services during a one-year contractor's warranty period, following completion of the construction, should they be necessary.

Mr. Sam Listi, City Manager, City of Belton
Mt. Zion United Methodist Church
Letter of Agreement
30 January 2023

Page 4

CITY / OWNER'S RESPONSIBILITY

The Owner shall provide proof of agency for the City to administer the grants and rehabilitation contracts. All references to the Owner refer to the Church and the City's Authorization.

The Owner shall provide full information about the objectives, schedule, constraints and existing conditions of the project, and shall establish a budget with reasonable contingencies that meets the project requirements.

Owner may be asked to provide a survey of property including boundary, finish floor elevation, topography and tree types and location (as applicable). CDA will assist the Owner in obtaining the survey, should an existing survey not exist or not contain the information needed for the design and permitting process.

Building and Site testing, should they be required. Anticipated testing includes but is not limited to mortar, plaster and paint material testing and a hazardous material survey.

CDA will rely on the accuracy Owner supplied information to perform our work.

CDA understands that city permit costs have been waived. Owner will be responsible for obtaining/paying for legal documents such as tax plats and certificates that may be required by AHJs. The Owner is responsible for these permits, although CDA may assist in obtaining providing needed technical information or facilitate submissions based on our proximity to the AHJ.

FEES

Our Fees are based on the scope outlined above and a preliminary project budget of \$358,000 inclusive of fees. CDA has not had a chance to review the stated scope with the condition of the resource or the scopes of work that will be required of the consultants, but is assuming a construction budget funding of \$300,000. The final budget for scope outlined will be reached collaboratively with the selected CMAR. The fee for our services is considered a fixed fee of \$45,000 (15% of construction budget) including structural, mechanical, electrical, and plumbing engineering.

Performance requirements will be developed for the fire suppression system, but final design will be performed by the installer. The Architectural fee includes up to seven (7) trips to the site during the design phase of the project. At this time our fee is based on the attached proprietary and confidential fee worksheet and inclusive of anticipated engineering costs of \$17, 200.00.

Existing Conditions	4,500.00
Preliminary Design	6,750.00
Construction Document	24,750.00
CMAR Support / Permitting/Sub Bids	2,250.00
Construction Administration	6,750.00
TOTAL	\$45,000.00

Mr. Sam Listi, City Manager, City of Belton
Mt. Zion United Methodist Church
Letter of Agreement
30 January 2023

Page 5

EXCLUSIONS

The fixed fee does not include existing conditions, materials testing, reimbursable expenses, plan reproduction, application fees, plan review, permits fees, or professional time required should ordinance compliance require variances, waivers or permits other than the above outlined historical reviews and permits outlined above. CDA will prepare the necessary architectural documents for building permit application, for review of the appropriate.

Referenced and included herein – Carter Design Associates' 2023 Terms and Conditions.

Agreed:



Donna D. Carter, FAIA
President
Carter Design Associates

Sam Listi

Sam Listi
City Manager
Belton, Texas

Digitally signed by Sam
Listi
Date: 2023.02.01
13:18:41 -06'00'

02/01/2023

Date

The Texas Board of Architectural Examiners, located at P.O. Box 12337, Austin, TX 78711-2337, 505 Huntland Dr, Suite 350, Austin, TX, 78752 ,Telephone: (512) 305-9000 / Fax: (512) 305-8900, <http://www.tbae.state.tx.us>, has jurisdiction over complaints regarding the professional practices of persons registered as architects in Texas.

Staff Report – City Council Agenda Item



Agenda Item #8

Consider authorizing the City Manager to execute a 5-year renewal contract with Langerman Foster for Construction Materials Testing Services.

Originating Department

Public Works – Matt Bates, Director of Public Works

Background

The City has had a materials testing contract with Langerman Foster Engineering Company (Langerman) since 2013 with the most recent contract approved on October 12, 2021. Materials testing means performing density, gradation, moisture, and strength tests on items such as road base, asphalt, concrete, pipe bedding material, etc. Materials testing is required on all City-funded projects to verify the materials meet the required specifications. Testing is also required within City rights-of-way in any new development or subdivision construction in order to have a third-party verify materials meet City standards and requirements.

The 2021 contract with Langerman expires on September 30, 2023 and includes a 5-year extension option. The City has an excellent working relationship with Langerman Foster for many years, and we desire to continue with the agreement for another 5 years.

Services are billed per hour for professional staff, and the tests are billed on a “per each” basis. The extension of this contract ensures that the prices remain the same as the previously approved 2021 contract. The contract is proposed to be extended until September 30, 2028, as stated as an option in the Langerman contract attached.

These services include:

- Testing for typical construction materials: limestone base, asphalt, concrete, embedment, etc.
- Field technician obtaining samples from construction site.
- Performing in-field testing.
- Off-site testing analysis.
- Results reporting.

Fiscal Impact

The agreement for ongoing materials testing services represents a substantial benefit to the City, especially given the experience and trustworthiness of Langerman. Materials testing fees are billed to the respective capital project funds for City projects. Any test done on

private development in City rights-of-way is billed to the developer/contractor at actual cost plus 10 percent, per Ordinance 2015-44.

Budgeted: ☒ Yes ☐ No ☒ Capital Project Funds

Recommendation

Recommend approval of the 5-year extension at current rates.

Attachments

2021 Langerman Foster Contract



**LANGERMAN FOSTER
ENGINEERING COMPANY**

October 6, 2021

City of Belton
P. O. Box 120
Belton, Texas 76513-0210

Reference: Construction Materials Testing Contract Renewal
Belton, Texas
LFE Proposal No. CMT 21-143

We are pleased to present this proposal for construction materials testing services for the City of Belton, Texas. The scope of services and fee schedule summarized within this proposal assume typical activities and testing services.

The attached Fee Schedule will be applicable for the proposed work, and will be in effect from October 1, 2021 thru September 30, 2023. This contract will be renewable at the City of Belton's discretion for a period of 5 years.

If this proposal is acceptable, please sign and date in the space at the end of the Agreement and return a copy for our files. In the absence of Client's signature, Client agrees that oral acceptance and/or Client's initiation of services constitutes formal acceptance of all terms and conditions of this proposal and Agreement. We look forward to working with you on these projects.

Best Regards,
LANGERMAN FOSTER ENGINEERING COMPANY
Texas Registered Engineering Firm No. F-13144

Ronnie Poston

Ronnie Poston
Project Manager

Attachments: Fee Schedule, Basis for Charges, Estimate, Professional Services Agreement



**CMT FEE SCHEDULE AND BASIS OF CHARGES
(AS OF NOVEMBER 1, 2020)**

PROFESSIONAL STAFF RATES

Senior Engineer (PE)	\$180 / hour
Engineer (PE)	\$150 / hour
Engineer-in-Training (EIT)	\$120 / hour
Structural Steel Technician	100 / hour
Supervisory Technician	80 / hour
Field Technician	60 / hour
Administrative/Word Processor	60 / hour

CONSTRUCTION MATERIALS TESTING SERVICES

Soil Moisture Content	10 / each
Sieve Analysis	100 / each
#200 Sieve Only	38 / each
Air Content (when no cylinders are made)	34 / each
Concrete Slump (when no cylinders are made)	22 / each
Concrete cylinders w/slump and air (if required) plus technician time	25 / each
Flexural Beam Tests, w/slump and air (if required) plus technician time	40 / each
Concrete Unit Weight	34 / each
Atterberg Limits	100 / each
Moisture-Density Relations	
- ASTM D698*	290 / each
- ASTM D1557*	290 / each
- TEX-113-E*	350 / each
- TEX-114-E*, PI>20	350 / each
Field Density Tests	
- Nuclear Method, per test (Minimum 3) plus technician time	25 / each
Wet Ball Mill (TEX 115E)*	295 / each
Lime Series (ASTM D6276)*	210 / each
HMAC Gradation from Extraction	95 / each
HMAC Asphalt Content by Extraction	200 / each
HMAC Specimen Molding	100 / each
HMAC Bulk Density of Compacted Specimen	75 / each
HMAC Maximum Theoretical Specific Gravity	70 / each
Fireproofing Adhesion	30 / each
Fireproofing Density	30 / each
Vehicle Fee (per round trip to local jobsite)	45 / each
- Mileage outside of Waco, Temple, Belton, and Killeen city limits	45 + 0.65 / mile
Vehicle Fee for Steel Services (from Austin)	150 / each
Report Fee (per each report issued)	22 / each

Quotes for other tests upon request

*These tests usually require companion tests and services such as Atterberg Limits and gradation testing, which are additional costs.



BASIS OF CHARGES

1. Prices listed are for services most frequently performed. Prices for other services provided by the firm or other services not listed will be given upon request, as well as special quotations for programs involving volume work.
2. Invoices will be issued on a periodic basis, or upon completion of a project, whichever is sooner. The net cash amount of this invoice is payable on presentation of the invoice.
3. A two-hour minimum charge will be made for all field services, portal to portal.
4. A fee of \$22 applies for each test report issued. Reports will be issued via e-mail. If hard copy reports are requested via US mail, then additional charges will apply.
5. Time worked in excess of 8 hours per day, before 7 am or after 5 pm, or weekend/holiday work will be charged at 1.5 times the hourly and unit rates.
6. Per diem will be charged at a rate of \$250 per day per person or expenses plus 20%, whichever is greater. Per diem will be charged for all projects in excess of 50 miles from Waco if overnight stays are required.
7. Outside services will include a 20% markup unless otherwise noted.
8. All samples will be disposed at the completion of the test unless prior arrangements are made. LFE does not accept environmental or contaminated samples.
9. A vehicle fee of \$45 per trip will be applicable within the city limits of Temple/Belton/Killeen and Waco. An additional charge of \$0.65 per mile will apply outside of the city limits.

Professional Services Agreement

This agreement is between Langerman Foster Engineering Company, LLC (hereafter termed CONSULTANT) and the undersigned Company, or individual person if not a company (hereafter termed CLIENT). CLIENT employs CONSULTANT to provide engineering and related services in connection with the CLIENT's project, described as follows and hereinafter referred to as THE PROJECT.

Project Description:

CITY OF BELTON, TEXAS CONSTRUCTION MATERIALS TESTING IN BELTON, TEXAS, as described in LFE Proposal No. CMT 21-143,
Dated October 6, 2021

Services shall be provided in general accordance with the accompanying proposal, which is part of this Agreement.

1.0 SERVICES. CONSULTANT WILL:

- 1.1 Endeavor to act for CLIENT using that degree of care and skill (standard of care) ordinarily exercised by competent engineering consultants practicing in the same or similar locality of THE PROJECT site.
- 1.2 Perform the proposed services under the general direction of a licensed Professional Engineer.
- 1.3 Provide written reports in electronic format only. Additional hardcopy reports may be provided upon request at negotiated cost.
- 1.4 Retain pertinent records relating to the services performed for five years following submission of the report, during which period the records can be made available upon request to CLIENT during normal office hours.
- 1.5 Be responsible for the safe conduct only of CONSULTANT's employees on the site, but not for the safe conduct or safety of any others.
- 1.6 Retain samples for a period of no longer than 30 days after issuing any document that includes the data obtained from the samples.
- 1.7 Contact the Texas 811 system for utility locations; however, be aware that the Texas 811 system only locates buried utilities within existing public easements and right-of-ways. All private on-site utilities such as irrigation lines, fire lines, electric lines, gas lines, and any other underground features (if any) must be located at the site and clearly marked by CLIENT. We can provide names of private utility locaters that CLIENT can retain directly for these services. CONSULTANT will not be responsible for damages to any underground utilities that are not located and clearly marked at the site by CLIENT.

2.0 CLIENT'S RESPONSIBILITIES. CLIENT WILL:

- 2.1 Provide CONSULTANT full information regarding the project for the proper performance of CONSULTANT, including hardcopies or electronic copies of the most recent plans and specifications, addenda, change orders, and other such information.
- 2.2 Furnish right of entry onto THE PROJECT site for CONSULTANT or CONSULTANT'S representatives to provide CONSULTANT's services.
- 2.3 Inform the CONSULTANT of the presence or suspected presence of hazardous materials, agreeing to the conditions set forth in 7.1 through 7.4 herein.
- 2.4 Promptly inform CONSULTANT of any actual or suspected defects in CONSULTANT's services, to help CONSULTANT take corrective measures that in CONSULTANT's opinion will help minimize the consequences of any such defect.
- 2.5 Use the research methods agreed to by the American Society of Civil Engineers, American Institute of Architects, and others as published in the document Recommended Practice for Design Professionals Engages as Experts in the Resolution of Construction Industry Disputes to define the Standard of Care referenced in 1.1.
- 2.6 Be responsible for jobsite safety, except CONSULTANT shall be responsible for safety of CONSULTANT's employees.
- 2.7 Be responsible for all permits and approvals necessary for CONSULTANT'S services, unless CONSULTANT assumes this responsibility in the Proposal.

3.0 GENERAL CONDITIONS:

- 3.1 By the performance of the herein described services, CONSULTANT does not in any way assume, change, or abrogate any of those duties, responsibilities or authorities with regard to THE PROJECT customarily vested in THE PROJECT architects, design engineers, or other design agencies or authorities.

- 3.2 CONSULTANT is not responsible for acts or omissions of other parties involved in THE PROJECT or the failure of any contractor or subcontractor to construct any item of THE PROJECT in accordance with the CONSULTANT's recommendations.
- 3.3 This Agreement may be terminated by either party upon receipt of written notice by the other party or by mutual agreement. CONSULTANT shall be paid in full for services performed to the termination date, including services required to properly terminate CONSULTANT's project involvement. CLIENT can be provided, upon request and for appropriate compensation, a report of services completed prior to termination.
- 3.4 Neither CLIENT nor CONSULTANT may transfer duties or interest in the Agreement without the written consent of the other party.
- 3.5 If during the course of the performance of this agreement, conditions or circumstances are discovered, which were not contemplated by CONSULTANT at the commencement of this agreement, CONSULTANT shall notify CLIENT of the newly discovered conditions or circumstances and CLIENT and CONSULTANT shall renegotiate, in good faith, the terms and conditions of this Agreement. If amended terms and conditions cannot be agreed upon within thirty (30) days after notice, CONSULTANT may terminate this Agreement and CONSULTANT shall be paid for its services through the date of termination.
- 3.6 Neither party shall be liable for failure to fulfill its obligations if affected by causes beyond its control, such as Force Majeure. Force Majeure includes, but is not limited to, acts of God; acts of legislative, administrative, or judicial entity; acts of CLIENT'S separate contractors and consultants; wars; fires; floods; labor disturbances; and unusually severe or unanticipated weather.

4.0 CONSIDERATIONS FOR GEOTECHNICAL ENGINEERING SERVICES:

- 4.1 CLIENT shall provide CONSULTANT full information regarding the structure(s) to be constructed on THE PROJECT site, magnitudes and configurations of foundation loads, permissible settlements, planned cuts and fills, proximity to adjacent structures, and other information for the proper performance of CONSULTANT.
- 4.2 Be aware that heavy equipment will likely be used to conduct the field operations and that such equipment use generally results in some alteration of existing conditions. CLIENT agrees to hold harmless CONSULTANT for such alteration. CONSULTANT will attempt to limit such alteration but will not restore the site to its original condition unless a separate agreement is made for such restoration at additional cost prior to such alteration.
- 4.3 CLIENT shall be responsible for locating buried utilities and other man-made objects, furnishing CONSULTANT with this information, approving the subsurface penetration locations with respect to such information, and for the consequences of such being damaged during CONSULTANT's subsurface investigations whenever the location of the damaged structures was not identified with sufficient accuracy for the CONSULTANT. Further, CLIENT agrees to protect and defend CONSULTANT from any claim or liability arising from such damage, including compensating CONSULTANT for time and expenses incurred in defense of such claim. Although CONSULTANT shall notify authorities as required by law before penetrating the ground to reduce the chance of encountering manmade objects below ground, and shall penetrate the ground only at locations indicated by others as free of man-made objects, subsurface objects may still be encountered and even damaged.
- 4.4 CLIENT understands that the education, experience, expertise, and capabilities of those who provide geotechnical engineering services and those who provide geo-environmental services differ significantly. Those involved with a geotechnical engineering project may not notice indications of environmental concerns, and if they do, they may not report them. Accordingly, CLIENT shall, to the fullest extent permitted by law, waive any claim against CONSULTANT and indemnify, defend, and hold CONSULTANT harmless from any claim or liability for injury or loss arising from CONSULTANT'S alleged failure to report or report fully on environmental issues in instruments of geotechnical services. CLIENT also shall compensate CONSULTANT for any time spent or expenses incurred by CONSULTANT in defense of any such claim. Such compensation shall be based upon CONSULTANT'S prevailing fee schedule and expense reimbursement procedures. The term "any claim" used in this provision means "any claim in contract, tort, or statute alleging negligence, errors, omissions, strict liability, statutory liability, breach of contract, breach of warranty, negligent misrepresentation, or other acts giving rise to liability."

5.0 INSURANCE AND LIMITATION OF LIABILITY:

- 5.1 CONSULTANT shall have insurance to protect CONSULTANT from claims against CONSULTANT for accidental bodily injury, death or property damage as may arise from the performance of services made under this agreement. CONSULTANT will provide proof of such insurance to CLIENT upon CLIENT's request.
- 5.2 To the fullest extent permitted by law, the total liability of CONSULTANT arising out of or related to this Agreement, whether based in contract or tort, shall be limited to \$50,000 or the amount of compensation received for services, whichever is greater. This limitation of liability shall apply to any and all claims, no matter how pleaded, including but not limited to, claims for errors and omissions, breach of contract, negligence, or breach of fiduciary duty and applies to all phases of services performed under this Agreement. Greater amounts of coverage can be provided at additional cost to be negotiated with the CLIENT and

agreed to in writing. CLIENT agrees this limitation of liability extends to those individuals and organizations CONSULTANT retains for execution of its services, including CONSULTANT's officers, employees, their heirs and assigns, agents, subconsultants, and subcontractors.

- 5.3 CLIENT agrees that any claim for damages filed against CONSULTANT will be filed solely against CONSULTANT or its successors or assigns, and that no individual person shall be made personally liable for damages, in whole or in part.
- 5.4 Neither party shall be responsible to the other for any special, incidental, indirect, exemplary, punitive, penal, nor consequential damages (including lost profits) incurred by either CONSULTANT or CLIENT or for which either party may be liable to any third party.

6.0 CONFIDENTIALITY:

- 6.1 All reports and/or information derived as part of CONSULTANT's services are and shall remain the property of the CONSULTANT.
- 6.2 The CONSULTANT agrees to consider all reports confidential, and will distribute reports only to those persons or entities so directed by the CLIENT with the exceptions noted in Article 6.3 and 6.4.
- 6.3 Any information derived as part of CONSULTANT's services may be released to government authorities when a public safety hazard is perceived to exist, when required by law, and to the necessary parties when CONSULTANT must protect itself from civil claims.
- 6.4 Information obtained from CONSULTANT's services may be used by CONSULTANT for technical studies and presentations intended to advance the art and science of engineering, while preserving CLIENT confidentiality.
- 6.5 The CONSULTANT's reports, findings, and recommendations are for the CLIENT'S sole use and shall not be transferred or sold to others without the knowledge and consent of the CONSULTANT.

7.0 UNANTICIPATED HAZARDOUS MATERIALS AND CONDITIONS:

- 7.1 The CLIENT understands that hazardous materials or conditions on or beneath the surface of a site create extraordinary risks for CONSULTANT including the need for precautions to protect the health and safety of its personnel and to comply with applicable laws and regulations.
- 7.2 CLIENT agrees that the notification to CONSULTANT of known or the discovery by CONSULTANT of unanticipated, hazardous materials or conditions constitutes a changed condition mandating a renegotiation of the scope of work for THE PROJECT or termination of services.
- 7.3 The discovery of unanticipated hazardous materials or conditions may result in a significant reduction of the CLIENT's property value or the OWNER's value if THE PROJECT site is owned by others. Since the CONSULTANT is in no way responsible for the presence of these unanticipated materials or conditions, CLIENT agrees to waive any claim against CONSULTANT and agrees to defend, indemnify, and hold harmless CONSULTANT from any claim or liability for injury, loss, or damages arising from the referenced discovery.
- 7.4 CLIENT agrees to pay CONSULTANT for costs incurred by CONSULTANT related to encountering unanticipated hazardous materials and conditions.

8.0 PAYMENT:

- 8.1 Invoices will be provided in electronic format based on the proposal and/or attached fee schedule. Invoices will be presented at the project completion or monthly and are due in full upon receipt. Invoices are past due net 15 days. CONSULTANT shall be notified within 15 days of receiving an invoice if CLIENT disputes the invoice, but CLIENT shall pay the portion of the invoice that is not in dispute within the usual time frame. CLIENT agrees to pay CONSULTANT late charges of one and one-half (1½) percent per month, or up to the legal limit if less, on the unpaid balance.
- 8.2 CLIENT agrees that invoices will be paid without requiring any other signings, documents, or representations except for the reports stated in Article 1.3, unless agreed to in writing prior to CONSULTANT providing services.
- 8.3 CLIENT agrees to pay CONSULTANT regardless of whether CLIENT is expecting, has received, or has not received payment from others for the Project.

9.0 EXTENT OF AGREEMENT AND APPLICABLE LAW:

- 9.1 The Agreement, including these terms and conditions, represents the entire agreement between CLIENT and CONSULTANT and supersedes all prior negotiations, representations, or agreements, written or oral. The agreement may be amended only by written instrument signed by CLIENT and CONSULTANT.



- 9.2 The Agreement shall be governed by the laws of the State of Texas. Any disputes arising from this agreement shall be performed in McLennan County, Texas and the CLIENT agrees to waive the right to sue elsewhere.
- 9.3 If any part of this Agreement is deemed invalid in a court of law or otherwise, all remaining parts shall remain in force.
- 9.4 Unless previously accepted in writing, this Agreement is withdrawn automatically on the 30th day after issue, but may be accepted thereafter by CONSULTANT at its discretion.

This agreement is entered into by the undersigned on behalf of the company noted, or in the case of a CLIENT who is an individual, then by the signature of that individual. When signing for a company, the person signing below attests that they are authorized to act on behalf of that Company.

**PROJECT: CITY OF BELTON, TEXAS CONSTRUCTION MATERIALS TESTING IN BELTON, TEXAS,
CMT 21-143**

Client Representative Name and Phone: <i>Sam Listi (254) 933-5818</i>	
Signature: <i>Sam A. Listi</i>	Date: <i>10/12/2021</i>
Title: <i>City Manager</i>	
Client Company Name (full legal name): <i>City of Belton</i>	
Email Address for Receiving Reports, Invoices, and other Communications: <i>mbates@beltontexas.gov (Matt Bates)</i>	
Physical Address: <i>333 Water Street (Mail: PO Box 120) Belton TX 76513</i>	

CONSULTANT: LANGERMAN FOSTER ENGINEERING COMPANY, LLC

Printed Name: Ronnie W. Poston	
Signature: <i>Ronnie Poston</i>	Date: October 6, 2021
Title: Project Manager	



Staff Report – City Council Agenda Item

Agenda Item #9

Consider approval of the FY 2024 contribution to the Bell County Public Health District in the amount of \$51,738.

Originating Department

Director of Finance – Mike Rodgers

Summary Information

For years, the City of Belton has partnered with the Bell County Public Health District to provide vital health services to residents of Bell County. The contribution to the District for FY 2024 is \$51,738. The City of Belton budgeted \$51,740 for this purpose.

Recommendation

Management recommends approval of the FY 2024 contribution to the Bell County Public Health District in the amount of \$51,738.

Attachments

Contribution Letter



BELL COUNTY PUBLIC HEALTH DISTRICT

4236 Lowes Drive • Temple, TX 76502
254-532-9800 • Fax 254-773-7535

www.bellcountyhealth.org

Facebook: Bell County Public Health District

Twitter: @BellCountyPUBH

Instagram: @bellphd

Amy J Yeager, MPH
BCPHD District Director

Lara Via, MD
Health Authority

CONTRIBUTION LETTER

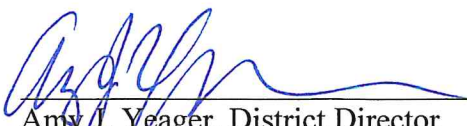
August 15, 2023

Please let this serve as your annual notice of contribution to the Bell County Public Health District. Agreement between **CITY OF BELTON** and the Bell County Public Health District. City of Belton agrees to pay into the Health District fund the amount of **\$51,738**. This amount will be for the Bell County Health District Fiscal Year 2024, beginning September 1, 2023, and ending August 31, 2024. Check(s) can be made payable to the Bell County Public Health District and mailed along with this letter to the Bell County Public Health District, 4236 Lowes Drive, Temple, Texas 76503.

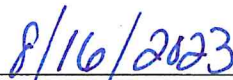
We appreciate your partnership in service to the residents of Bell County, Texas.

Signature, County Official

Date



Amy J. Yeager, District Director
Bell County Public Health District



Date



Staff Report – City Council Agenda Item

Agenda Item #10

Consider ratifying a Development Agreement (DA) with Michael Elliott and authorizing a cost-sharing agreement for utility extensions along IH-14 in the vicinity of Boxer Road.

Originating Department

Administration – Sam A. Listi, City Manager

Background

This item would ratify a Development Agreement (DA) with Michael Elliott and authorize a cost-sharing agreement for utility extensions concerning a two-lot subdivision plat located at the northeast corner of the intersection of IH-14 and Boxer Road. The Belton Highway 190/ FM 1670 Northeast Addition is planned for future retail/commercial development. The DA provides for extension of a wastewater line, and water line for fire protection, as shown on the Proposed Utility Exhibit, from their current termination within Sendero Estates to the north. The City has asked KPA Engineers to design these two minor utility lines, and KPA has provided an OPCC of potential costs, (see OPCC).

Cost estimates for project elements include:

\$87,000	Wastewater Line Extension
\$40,000	Water (Fire Line) Extension
\$34,000	Professional Services (KPA design)
<hr/>	
\$161,000 (total)	

Public funding in the amount of \$100,000 is proposed from two sources:

- \$50,000 from the City of Belton Utility Capital Project Fund;
- \$50,000 from BEDC, which was authorized 9/5/23; and
- \$67,500 has been committed by the property owner.

The City's goal is to change order an underway City infrastructure project, limiting project mobilization expenses, and hopefully reducing the final cost of this utility service extension. The DA requires installation of utilities within 12 months. The associated Administrative Subdivision Plat and Development Agreement are in final form and have been approved.

Fiscal Impact

Budgeted: ☐ Yes ☒ No

Funding:

\$50,000 – City of Belton

\$50,000 – BEDC

\$67,500 – Property owner

Recommendation

Recommend ratification of DA and approval of \$100,000 in funding allocation from COB Utilities and BEDC.

Attachments

Proposed Utility Exhibit

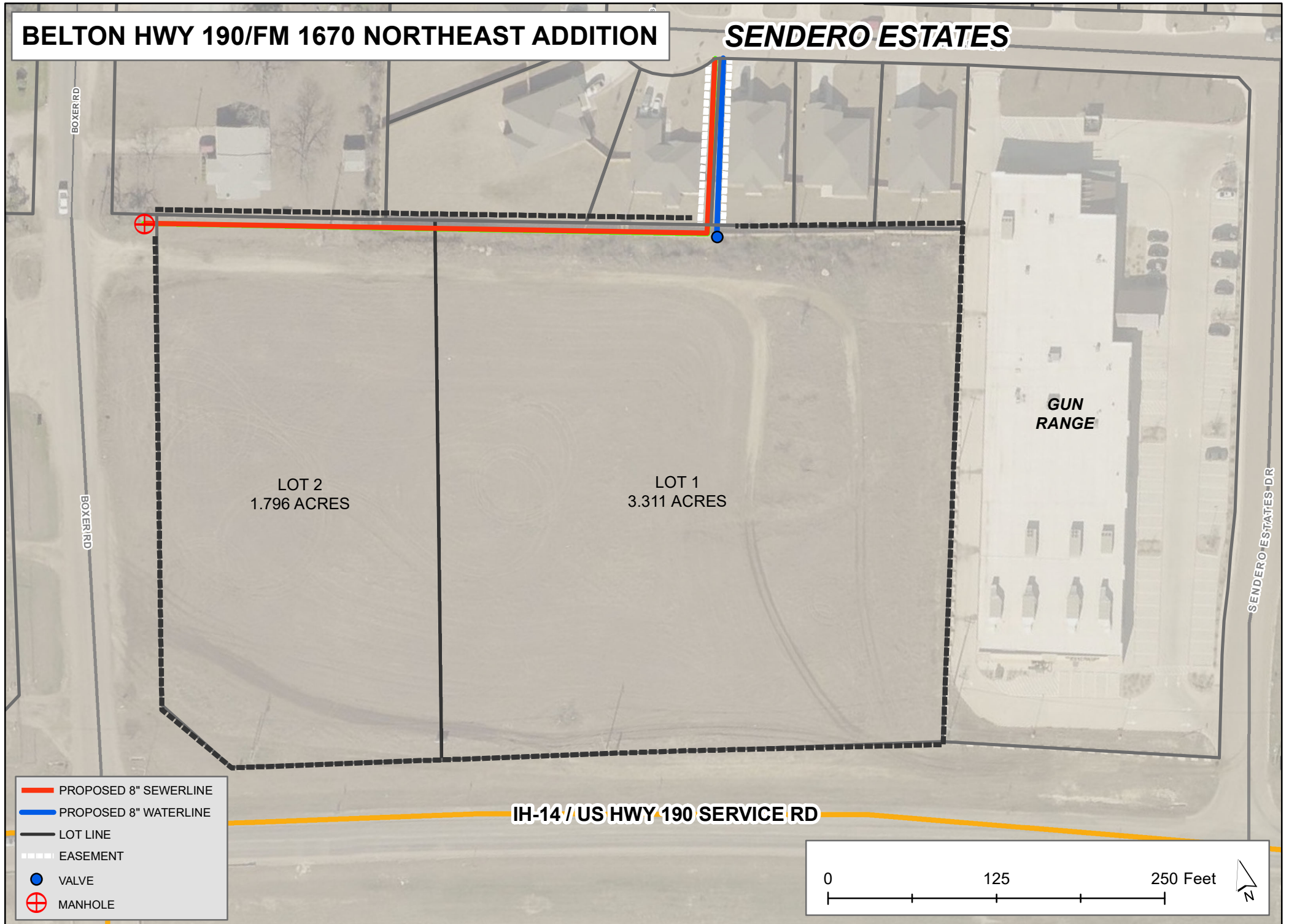
OPCC from KPA Engineers

Final Subdivision Plat

Development Agreement

BELTON HWY 190/FM 1670 NORTHEAST ADDITION

SENDERO ESTATES



**Infrastructure Extensions to Serve
Belton Hwy 190 / FM 1670 Northeast Addition
City of Belton
September 7, 2023**

**Part A - General
City of Belton**

				PRELIMINARY OPC	
<i>Item No.</i>	<i>Estimated Quantity</i>	<i>Unit</i>	<i>Bid Data Description</i>	<i>Unit Price</i>	<i>Extended Amount</i>
1	9.2	STA	Preparation of Right-of-Way	\$ 1,200.00	\$ 11,040.00
2	100%	LS	Preparation of SWPPP, Including TCEQ Permit	6,500.00	6,500.00
3	100%	LS	Mobilization, Bonds and Insurance	13,000.00	13,000.00
4	480	LF	Installation, Maintenance and Removal of Silt Fence	4.00	1,920.00
5	800	SY	Seeding and Erosion Control	10.00	8,000.00
6	60	LF	Remove/Replace 6-Foot Wood Privacy Fence	35.00	2,100.00
7	80	LF	Provide Temporary Fencing	15.00	1,200.00
8	750	SY	Revegetate Disturbed Areas	8.00	6,000.00
9	220	SY	Replace Sod in Yards	12.00	2,640.00
Subtotal General					\$ 52,400.00
Contingency 10%					\$ 5,240.00
Part A Construction Total to Use					\$ 58,000.00

**Part B - Wastewater Improvements
City of Belton**

				PRELIMINARY OPC	
<i>Item No.</i>	<i>Estimated Quantity</i>	<i>Unit</i>	<i>Bid Data Description</i>	<i>Unit Price</i>	<i>Extended Amount</i>
1	100%	LS	Trench Safety Plan in Conformance with State Law and OSHA	500.00	500.00
2	460	LF	Trench Safety Implementation	1.50	690.00
3	480	SF	Trench Safety Implementation (Structures)	1.50	720.00
4	1	EA	Remove Existing Cleanout and Connect to 8-Inch Wastewater	750.00	750.00
5	460	LF	8-Inch PVC SDR-26 Wastewater Line	130.00	59,800.00
6	2	EA	4-Foot Diameter Manhole	7,500.00	15,000.00
7	100%	LS	Testing of Wastewater Line and Manholes	1,500.00	1,500.00
Subtotal Wastewater					\$ 78,960.00
Contingency 10%					\$ 7,896.00
Part B Construction Total to Use					\$ 87,000.00

**Part C - Water Improvements
City of Belton**

				PRELIMINARY OPC	
<i>Item No.</i>	<i>Estimated Quantity</i>	<i>Unit</i>	<i>Bid Data Description</i>	<i>Unit Price</i>	<i>Extended Amount</i>
1	100%	LS	Trench Safety Plan in Conformance with State Law and OSHA	500.00	500.00
2	140	LF	Trench Safety Implementation	1.50	210.00
3	1	EA	8-Inch TS&V	5,500.00	5,500.00
4	140	LF	8-Inch PVC C-900 Waterline	95.00	13,300.00
5	2	EA	8-Inch Gate Valve	3,000.00	6,000.00
6	2	EA	8-Inch Waterline Fittings (Tee, Cap)	750.00	1,500.00
7	1	EA	Automatic Flush Valve Assembly ¹	-	-
8	100%	LS	Pressure Testing Waterline	4,500.00	4,500.00
9	100%	LS	Bacteriological Testing Waterline	4,500.00	4,500.00
Subtotal Water					\$ 36,010.00
Contingency 10%					\$ 3,601.00
Part C Construction Total to Use					\$ 40,000.00

1. Automatic Flush Valve Assembly to be installed by City.

Part A+ Part B + Part C OPCC \$ 185,000.00

Professional Services \$ 34,000.00



[Signature]
9/7/2023

BELTON HWY 190/FM 1670 NORTHEAST ADDITION - FINAL PLAT

BEING 5.107 ACRES OUT OF THE LEWIS WALKER SURVEY, ABSTRACT 860,
RECORDED IN DOCUMENT 2007039559 OF THE PUBLIC RECORDS OF BELL COUNTY TEXAS

LEGEND

- 1/2 INCH IRON ROD FOUND (UNLESS NOTED)
- 1/2 INCH IRON PIPE FOUND (UNLESS NOTED)
- 5/8 INCH IRON ROD WITH CAP STAMPED "KONTUR TECH" SET
- CONCRETE MONUMENT FOUND
- PK NAIL FOUND
- GUY ANCHOR
- LIGHT STANDARD
- MANHOLE TELEPHONE
- MAILBOX
- POWER POLE
- TELEPHONE POLE
- PEDESTAL (TELEPHONE)
- WATER METER
- WATER VALVE
- ELECTRIC JUNCTION BOX
- OVERHEAD ELECTRIC
- SUBDIVISION BOUNDARY
- BRS. = BEARS
- (CM) = CONTROL MONUMENT
- FND. = FOUND
- LT. = LEFT
- RT. = RIGHT
- DRBC = DEED RECORDS, BELL COUNTY, TEXAS
- ORBC = OFFICIAL RECORDS, BELL COUNTY, TEXAS
- OPRBC = OFFICIAL PUBLIC RECORDS, BELL COUNTY, TEXAS
- PRBC = PLAT RECORDS, BELL COUNTY, TEXAS
- P.U.E. = PUBLIC UTILITY EASEMENT
- ROW = RIGHT-OF-WAY
- SQ.FT. = SQUARE FEET

LOCATION MAP (NOT TO SCALE)

TWIN LAKES ADDITION
BLOCK 11
DOC. A-295D OPRBC

SENDERO ESTATES
BLOCK 2
DOC. 2017-96-B OPRBC

CHARBRAY DRIVE

15.00' PUE
(DOCUMENT NO. 2017-96-B)

30.00' PUE (PER PLAT)
CROSS ACCESS EASEMENT
DOC. 2021071866 OPRBC

CALLED 5.059 ACRES
YONG C. MULLINS
TO
BELTON HWY. 190/FM 1670 NORTHEAST
PARTNERSHIP, LTD.
FILED: SEPTEMBER 12, 2007
DOC. 2007039559 OPRBC

LOT 1
3.311 ACRES
(144,217 SQ. FT.)

LOT 2
1.796 ACRES
(78,221 SQ. FT.)

CALLED 63.38 ACRES
JCM EAGLE LTD AND
McLEAN COMMERCIAL LTD
TO
SENDERO ESTATES
FILED: JULY 17, 2017
DOC. 2017029547 OPRBC

CROSS ACCESS EASEMENT
DOC. 2021071866 OPRBC

20.00' PUE PER PLAT

POINT OF
BEGINNING

WEST INTERSTATE 14

PLAT NOTES:

- ALL BEARINGS ARE BASED ON THE TEXAS COORDINATE SYSTEM, NAD 83(2012B), CENTRAL ZONE, UTILIZING THE LEICA SMARTNET REFERENCE NETWORK.
- THIS PLAT LIES WITHIN THE CITY OF BELTON CITY LIMITS.
- ALL SETBACKS SHALL COMPLY WITH THE CITY OF BELTON ZONING ORDINANCE REQUIREMENTS.
- A THIRTY FOOT PUBLIC UTILITY EASEMENT IS HEREBY ESTABLISHED ALONG THE BACK OF ALL LOTS AND A TWENTY FOOT PUBLIC UTILITY EASEMENT IS HEREBY ESTABLISHED ALONG THE FRONT OF ALL LOTS
- TXDOT DRIVEWAY PERMITS WILL BE REQUIRED BEFORE THE CONSTRUCTION OF PERMANENT IMPROVEMENTS BEGINS ON ANY LOT IN THIS ADDITION.
- THIS PLAT LIES WITHIN THE DOG RIDGE WATER SUPPLY CORPORATION CERTIFICATE OF CONVENIENCE AND NECESSITY FOR WATER SERVICE; WASTEWATER SERVICE TO BE PROVIDED BY THE CITY OF BELTON.
- SIDEWALKS WILL BE DEFERRED TO BUILDING PERMIT PROCESS.
- THE CITY OF BELTON DOES NOT REGULATE LOT-TO-LOT DRAINAGE.

KONTUR
TECHNICAL, LLC

26 WOODLAND LANE, ROUND ROCK, TEXAS 78664
TEL: (512) 360-0012 TBPELS REGISTRATION #10194591

AFFIDAVIT:

THE TAX APPRAISAL DISTRICT OF BELL COUNTY DOES HEREBY CERTIFY THERE ARE NO DELINQUENT TAXES DUE TO THE TAX APPRAISAL DISTRICT OF BELL COUNTY ON THE PROPERTY DESCRIBED BY THIS PLAT.

DATED THIS THE 5th DAY OF Sept, 2023 A.D.

BY: Nenee Hickman
BELL COUNTY TAX APPRAISAL DISTRICT

RECORDATION:

FILED FOR RECORD THIS 06 DAY OF September, 2023

INSTRUMENT # 2023040056, OFFICIAL RECORDS OF REAL
PROPERTY, BELL COUNTY, TEXAS.

OWNER'S DEDICATION STATEMENT:

STATE OF TEXAS §
COUNTY OF BELL § KNOW ALL MEN BY THESE PRESENTS;

THAT BELTON HWY 190/FM1670 NORTHEAST PARTNERSHIP, LTD BEING THE SOLE OWNER OF THE CERTAIN TRACT OF LAND SHOWN HEREON AND DESCRIBED IN A DEED RECORD IN DOCUMENT NO. 200700039559, OF THE REAL PROPERTY RECORDS OF BELL COUNTY, TEXAS, DOES HEREBY JOIN, APPROVE, AND CONSENT TO ALL DEDICATIONS AND PLAT NOTE REQUIREMENTS SHOWN HEREON. I DO HEREBY APPROVE THE RECORDATION OF THIS SUBDIVISION PLAT. THIS SUBDIVISION IS TO BE KNOWN AS BELTON HWY 190/FM1670 NORTHEAST ADDITION.

WITNESS MY HAND, THIS THE 27th DAY OF August, 2023 AD

Michael B. Elliott, Manager
OWNER'S REPRESENTATIVES SIGNATURE
MICHAEL B. ELLIOTT, MANAGER
BELTON HWY 190/FM1670 NORTHEAST MANAGEMENT, LLC, GENERAL PARTNER
BELTON HWY 190/FM1670 NORTHEAST PARTNERSHIP, LTD

PO BOX 170639
AUSTIN, TEXAS 78717

STATE OF TEXAS §
COUNTY OF BELL § KNOW ALL MEN BY THESE PRESENTS;

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED Michael B. Elliott KNOWN BY ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT. IT HAS BEEN ACKNOWLEDGED TO ME THAT HE EXECUTED THE FOREGOING INSTRUMENT AS THE OWNER OF THE PROPERTY DESCRIBED HEREIN.

WITNESS MY HAND AND SEAL OF OFFICE,
THIS THE 27th DAY OF August, 2023 AD

Michael B. Elliott
NOTARY PUBLIC'S SIGNATURE

THE 14th DAY OF September, 2026 AD
MY NOTARY COMMISSION EXPIRES

CITY CERTIFICATION:

I HEREBY CERTIFY THAT THE ABOVE AND FOREGOING PLAT OF THE BELTON HWY 190/FM 1670 NORTHEAST PARTNERSHIP ADDITION TO THE CITY OF BELTON WAS APPROVED

THIS 6th DAY OF September, 2023 AD, BY THE CITY OF BELTON, TEXAS.

Allyson Tina Moore
DIRECTOR OF PLANNING SECRETARY

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

WITNESSED MY HAND THIS 6th DAY OF September, 2023 AD.

Amy M. Casey
CITY CLERK

SURVEYOR'S CERTIFICATION:

STATE OF TEXAS §
COUNTY OF BELL § KNOW ALL MEN BY THESE PRESENTS;

THAT I, COREY JOSEPH HALL DO HEREBY CERTIFY THAT I PREPARED THIS PLAT FROM AN ACTUAL AND ACCURATE ON-THE-GROUND SURVEY OF THE LAND, AND THAT ALL CORNER MONUMENTS SHOWN THEREON WERE PROPERLY PLACED UNDER MY PERSONAL SUPERVISION, IN ACCORDANCE WITH THE SUBDIVISION REGULATIONS OF THE CITY OF BELTON, TEXAS



SIGNATURE OF REGISTERED PROFESSIONAL LAND SURVEYOR
08/25/2023

OWNER: BELTON HWY 190/FM 1670
NORTHEAST PARTNERSHIP, LTD.
P.O. BOX 170639
AUSTIN, TEXAS 78717

ACREAGE: 5.107 ACRES (222,438 SQ. FT.)

NUMBER OF LOTS: 2
NUMBER OF BLOCKS: 1
SURVEY: LEWIS WALKER SURVEY, A-860

SURVEYOR: COREY JOSEPH HALL, RPLS
KONTUR TECHNICAL, LLC
26 WOODLAND LANE
ROUND ROCK, TEXAS 78664
(512) 360-0012

TBPELS NO.: 10194591

SHEET 1 OF 1

Inst # 2023040056

DEVELOPMENT AGREEMENT

This DEVELOPMENT AGREEMENT (the "Agreement") is effective as of the 31 day of August 2023 (the "Effective Date") by and between the CITY OF BELTON, TEXAS, a Texas municipal corporation (the "City"), and BELTON HWY. 190/FM 1670 NORTHEAST PARTNERSHIP, LTD., a Texas limited partnership (the "Owner"). From time to time herein, City and Owner may be referred to as Party, or collectively, as Parties.

RECITALS

WHEREAS, the Owner owns the following property within the corporate limits of the City (the "Property") and further described by the metes and bounds description attached as Exhibit "A";

WHEREAS, on February 14, 2023, the Owner submitted a Request for Subdivision Plat and related documents for the Property ("Plat Application") (attached hereto as Exhibit "B");

WHEREAS, Section 304.01 of the Belton Subdivision Ordinance allows for administrative approval by the City Manager for replats if the replat involves four or less lots, fronts onto an existing street and does not require creation of a new street or the extension of municipal facilities;

WHEREAS, the City has determined that the only extension of municipal facilities necessary for the Property at the time of filing of the Plat Application was a sewer connection to be brought to and through the Property;

WHEREAS, the City previously estimated that the design and construction costs to run a sewer line to and through the Property will be approximately \$85,000;

WHEREAS, the City has found that the extension of the sewer line to the Property will meet a public interest by extending access to the sewer line to properties at or near the intersection of Interstate Highway 14 and Boxer Road;

WHEREAS, the City will install the sewer line connecting the Property to the City sewer system which means the sewer extension is not necessary for the review of the Plat Application;

WHEREAS, the City finds that the Plat is eligible for administrative approval;

WHEREAS, the Owner also desires to connect the Property to the City sewer system so agrees to reimburse the City for half of the cost to design and construct the City sewer system to the Property up to a maximum of \$42,500 and to provide an easement as set forth in the Plat Application in which to lay the sewer line; and

WHEREAS, The Owner and City wish to enter into this Agreement and to set out the terms and conditions under which the Owner will partially reimburse the City in bringing sewer and, potentially, water service to the Property.

NOW THEREFORE, for and in consideration of the mutual covenants set forth herein, Owner and City agree as follows:

ARTICLE 1 – REPRESENTATIONS AND RESPONSIBILITIES

1.1 Representations of Owner. Owner hereby represents that:

- a) It is duly authorized, created, and existing in good standing under the laws of the State of Texas and is duly qualified and authorized to carry out its obligations described in this Agreement;
- b) It has the power, authority and legal right to enter into and perform this Agreement and the execution, delivery and performance hereof (i) have been duly authorized, (ii) will not, to the best of its knowledge, violate any applicable judgment, order, law or regulation, and (iii) does not constitute a default under, or result in the creation of, any lien, charge, encumbrance or security interest upon any assets of Owner under any agreement or instrument to which Owner is a party or by which Owner or its assets may be bound or affected;
- c) This Agreement has been duly authorized, executed and delivered by Owner and, constitutes a legal, valid, and binding obligation of Owner, enforceable in accordance with its terms; and
- d) The execution, delivery and performance of this Agreement by Owner do not require the consent or approval of any person which has not been obtained.

1.2 Responsibilities of Owner.

- a) Owner, upon completion of the sewer line to connect the City sewer system to the Property, agrees to reimburse City for half of the actual, documented cost of design and construction of such sewer line up to a maximum of \$42,500 to be paid within 30 days after the City sends Owner notice of the completion of the sewer line.
- b) . Owner, upon completion of the water line to connect the City water system to the Property under 1.4 c), agrees to reimburse City for half of the actual, documented cost of design and construction of such water line up to a maximum of \$15,000 to be paid within 30 days after the City sends Owner notice of the completion of the water line. Owner will notify any future owner of the Property or any portion of the Property of this responsibility at the time of the transfer of title or at the assignment of any responsibilities under this Agreement.

1.3 Representations of City. City hereby represents that:

- a) It is duly authorized, created, and existing in good standing under the laws of the State of Texas and is duly qualified and authorized to carry out its obligations described in this Agreement;

b) It waives governmental immunity from suit for the purpose of adjudicating a claim for breach of this Agreement;

c) It has the power, authority and legal right to enter into and perform this Agreement and the execution, delivery and performance hereof (i) have been duly authorized, (ii) will not, to the best of its knowledge, violate any applicable judgment, order, law or regulation, and (iii) does not constitute a default under, or result in the creation of, any lien, charge, encumbrance or security interest upon any assets of City under any agreement or instrument to which City is a party or by which City or its assets may be bound or affected;

d) This Agreement has been duly authorized, executed and delivered by City and, constitutes a legal, valid, and binding obligation of City, enforceable in accordance with its terms; and

e) The execution, delivery and performance of this Agreement by City do not require the consent or approval of any person or body which has not been obtained.

1.4 Requirements of City. City hereby agrees that:

a) Within twelve (12) months of the Effective Date of this Agreement, the City will design and construct a sewer line in accordance with the applicable, adopted City of Belton specifications in the easement provided for in the Plat to connect the Property to the City sewer system. After completion of the sewer line connecting the Property to the City sewer system, City will notify Owner of the completion and provide Owner documentation to show the complete cost of the design and construction of the sewer line.

b) Within three (3) days of the execution of this Agreement, the City will administratively approve the plat in the Plat Application in accordance with Section 304.01 of the Belton Subdivision Ordinance and will provide all other approvals and documentation necessary for the Plat to be filed with Bell County.

c) Within twelve (12) months of the Effective Date of this Agreement, City will construct a water line in the 15' PUE as shown on the Plat from its water system to the boundary line of the Property. At the time of construction, the water line to the Property will be capped so that no water will flow through the line.

d) If Owner or any future owner of the Property or any portion of the Property requests that Dog Ridge Water Supply Corporation ("Dog Ridge") release the Property or any portion of the Property so that City can provide water for any reason to the Property, City will support such request by notifying Dog Ridge, if asked, that City is willing to provide water to the Property. If Dog Ridge releases the Property or any portion of the Property from its Certificate of Convenience and Necessity for all or any portion of the water needs of the Property, the City agrees to install a flush valve on the water line constructed under 1.4 c) within thirty (30) days of such release and agrees to provide water as allowed by the release from Dog Ridge to the Property or any portion of the Property in sufficient quantity for any medical, retail, or other commercial uses on the Property. The

commitment in this paragraph will run with the Property and may be requested by any verified owner of the Property or any portion thereof, whether or not such owner is the Owner.

1.5 No Partnership or Agency Created. Each Party agrees and represents that Owner and City are not agents, partners, joint venturers of the other with respect to the Project, and that nothing in this Agreement shall be construed to create any such relationship.

ARTICLE 2 – DEFAULT; REMEDIES

2.1 Default. A Party to this Agreement shall be in “Default” if the Party has failed to perform a duty or obligation required by this Agreement and does not cure within thirty (30) days (if the obligation involves a monetary obligation), or within a reasonable time (if the obligation involves a non-monetary obligation), after receiving written notice from the other Party setting forth in reasonable detail the nature of the alleged failure. Such a failure, or failures, shall mean an “Event of Default,” or “Events of Default.”

2.2 Remedies.

a) Owner’s Remedies for City Event of Default. If City is in Default, Owner may seek the following: (i) specific performance of this Agreement and (ii) damages incurred by Owner as a result of City’s failure, plus reasonable attorney’s fees and accrued interest at the rate specified by applicable laws.

b) City’s Remedies. If Owner is in Default, City may seek one or more of the following: (i) specific performance of this Agreement or (ii) damages incurred by City as a result of Owner’s Default, plus reasonable attorney’s fees and plus accrued interest at the rate specified by applicable laws.

ARTICLE 3 – GENERAL PROVISIONS

3.1 Force Majeure. Neither Owner nor City shall be liable for failure to perform their duties if such failures is caused by a catastrophe, riot, war, fire, flood, landslide, lightening, act of God, or similar contingency beyond the reasonable control of the parties to this Agreement.

3.2 Notices. Any notice sent under this Agreement (except as otherwise expressly required) shall be written and mailed or sent by electronic transmission confirmed by mailing written conformation at substantially the same time as such electronic transmission, or personally delivered to an officer of the receiving Party at the following addresses:

CITY:

City of Belton
Attn.: City Manager
333 Water Street
Belton, Texas 76513
slisti@beltontexas.gov

OWNER:

Belton Hwy. 190/FM 1670 Northeast Partnership, LTD
Attn.: Mike Elliott
P.O. Box 170639
Austin, Texas 78717
mike@elliottpropertiesinc.com

OF THE PARTIES. THERE ARE NO UNWRITTEN ORAL AGREEMENTS BETWEEN THE PARTIES.

3.9 Time of the Essence. Time is of the essence with respect to the obligations of the Parties to this Agreement.

3.10 Further Assurances. Each Party hereby agrees that it will take all actions and execute all documents necessary to fully carry out the purposes and intent of this Agreement.

IN WITNESS WHEREOF, the Parties hereto have caused this instrument to be duly executed on counterpart signature pages as of the date first written above.

[Signatures on Following Counterpart Signature Pages]

IN WITNESS WHEREOF, the Parties hereto have caused this instrument to be duly executed on counterpart signature pages as of the date first written above.

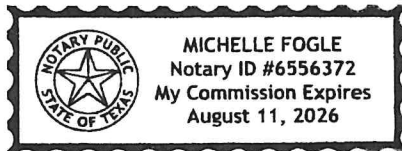
CITY OF BELTON, TEXAS

By: Sam Listi
Name: Sam Listi
Title: City Manager

STATE OF TEXAS §

COUNTY OF BELL §

This instrument was acknowledged before me on the 31st day of August 2023 by Sam Listi, City Manager of the City of Belton on behalf of City.



Michelle Fogle
NOTARY PUBLIC, STATE OF TEXAS

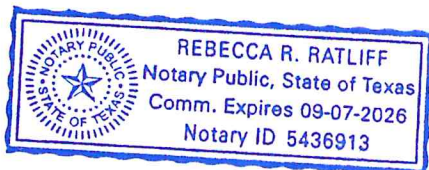
BELTON HWY. 190/FM 1670 NORTHEAST PARTNERSHIP, LTD.

By: Michael B. Elliott, Managing Member
Name: Michael B. Elliott
Title: Managing Member of Belton Hwy. 190/FM 1670 Northeast Management, LLC,
general partner of Owner

STATE OF TEXAS §

COUNTY OF TRAVIS §

This instrument was acknowledged before me on the 30th day of August, 2023 by Michael B. Elliott, as Managing Member of Belton Hwy. 190/FM 1670 Northeast Management, LLC, on behalf of Owner.



Rebecca R. Ratliff
NOTARY PUBLIC, STATE OF TEXAS

Exhibit A

Metes and Bounds Description

THE STATE OF TEXAS§
COUNTY OF BELL§

Being a 5.107 acre (222,438 square feet) tract of land out of the Lewis Walker Survey, A-512, located in Bell County, Texas, said 5.107 acre tract being all of a called 5.059 acre tract conveyed from Yong C. Mullins to Belton Hwy 190/FM 1670 Northeast Partnership LTD, filed September 12, 2007 and recorded in Document No. 200700039559 of the Official Public Records of Bell County, Texas (OPRBC), said 5.107 acre tract being surveyed on the ground under the direct supervision of Corey Joseph Hall, Registered Professional Land Surveyor No. 6362, on September 23, 2021 and is true and correct to the best of my knowledge and belief. All bearings and distances shown herein are based on the Texas Coordinate System, Central Zone (4203) NAD83, said 5.107 acre tract being more fully described as follows:

BEGINNING at a 5/8 inch iron rod with a blue plastic cap stamped "KONTUR TECH" set for the Southwest corner of a called 63.38 acre tract conveyed from JCM Eagle LTD and McLean Commercial LTD to Sendero Estates, filed July 17, 2017 and recorded in Document No. 2017029547 OPRBC, being in the North line of West U.S. Highway 190, and marking the Southeast corner of the herein described tract, from which a concrete monument found bears South 76°46'49" East, a distance of 56.71 feet;

THENCE, North 76°46'49" West with the North line of West U.S. Highway 190, a distance of 519.05 feet, to a concrete monument found in the East line of Boxer Road, and marking the Southwest corner of the herein described tract;

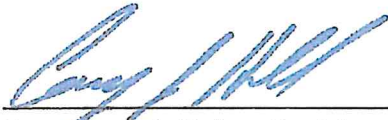
THENCE, with the East line of Boxer Road as follows:

1. North 33°04'19" West a distance of 70.21 feet, to a concrete monument found,
2. North 12°58'26" East a distance of 353.38 feet, to a concrete monument found for the Southwest corner of Lot 20, Block 11 of Twin Lakes Addition recorded in Document No. A-295D OPRBC, and marking the Northwest of the herein described tract;

THENCE, South 73°09'34" East with the South line of said Lot 20, a distance of 157.37 feet, to a concrete monument found for the Southeast corner of said Lot 20, the Southwest corner of Block 2 of Sendero Estates recorded in Document No. 2017-96-B OPRBC;

THENCE, South 73°44'28" East with the South line of said Sendero Estates passing at a distance of 311.34 feet, a 5/8 inch iron rod found, and continuing for a total distance of 435.74 feet, to a 5/8 inch iron rod with a blue plastic cap stamped "KONTUR TECH" set for the Southeast corner of Lot 2 of said Sendero Estates, being in the West line of said 63.38 acre tract, and marking the Northeast corner of the herein described tract;

THENCE, South 16°27'29" West with the West line of said 63.38 acre tract, a distance of 369.44 feet, to the **PLACE OF BEGINNING**, containing within these metes and bounds 5.107 acres (222,438 square feet) of land, more or less.



Corey Joseph Hall Registered Professional Land Surveyor No. 6362
TBPLS Firm No. 10194591



Exhibit B

Plat Application



City of Belton
Request for Subdivision Plat
to the Planning and Zoning Commission and City Council

Application is hereby made to the City Council for the following:

- ☐ General Development Plan Review
- ☐ Preliminary Subdivision
- ☐ Final Subdivision
- ☒ Administrative Plat
- ☐ Replat

Fees due \$ _____

☐ ETJ
☒ Inside Belton City Limits

Date Received: _____ Date Due: _____

(All plans are to be returned to the Planning Department according to the Plat Submission Calendar.)

Applicant: Belton Hwy. 190 / FM 1670
Northeast Partnership, Ltd. Phone: (512) 452-2553

Address: P.O. Box 170639, Austin, Texas 78717

Email: Mike@ElliottPropertiesInc.com

Owner: Belton Hwy. 190 / FM 1670
Northeast Partnership, Ltd. Phone (512) 452-2553

Mailing Address: P.O. Box 170639, Austin, Texas 78717

Email Address: Mike@ElliottPropertiesInc.com

Current Description of Property:

Lot: None Block: None Subdivision: None currently - this tract has never previously been subdivided

Acres: 5.107 Survey: Lewis Walker Survey

Abstract #: 860 Street Address: None currently, because no permanent improvements built yet

Frontage in Feet: Approximately 519 ft. along I-14 Depth in Feet: Approximately 369 ft.

Does Zoning comply with proposed use? yes Current Zoning: Retail

Name of proposed subdivision: Belton Hwy. 190 / FM 1670 Northeast Addition - Final Plat

Number of Lots: 2 Fee: \$ _____

Signature of Applicant: Michael B. Elliott for Date: _____

Signature of Owner: Belton Hwy. 190 / FM 1670 Date: _____
Northeast Partnership, Ltd.

NOTE: Variances to code requirements may be considered by P&ZC and City Council.

BELTON HWY 190/FM 1670 NORTHEAST
PARTNERSHIP LTD
PO BOX 170639
AUSTIN, TX 78717-0032

February 14, 2023

PAY TO THE
ORDER OF

City of Belton

\$ 325 ⁰⁰/_{xx}

Three hundred twenty five and no/100's

DOLLAR

MEMO

SUBDIVISION Plat Application
and Recording Fees

Michael B. Elliott
AUTHORIZED SIGNATURE

⑈001430⑈ ⑆111907940⑆ ⑆012 764 01⑈

BELTON HWY 190/FM 1670 NORTHEAST

PARTNERSHIP LTD

1430

BELTON HWY 190/FM 1670 NORTHEAST

PARTNERSHIP LTD

1430



P.O. Box 120
Belton, TX 76513
254-933-5800

Receipt Number: R01692528

Cashier Name: DSA

Terminal Number: 5

Receipt Date: 2/14/2023 10:52:08 AM

Transaction Code: 200.0000 - Planning Fees

Product: Subdvlsion Fees

Units:

Name: P-23-05 Belton Hwy 190/FM :

\$325.00

0.00

Amount:

325.00

Total Balance Due:

\$325.00

Payment Method: Check

Reference: 1430

Amount:

\$325.00

Total Payment Received:

\$325.00

Change:

\$0.00



Staff Report – City Council Agenda Item

Agenda Item #11

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

Originating Department

Parks and Recreation – Joe Dyer, Recreation Superintendent

Background

In May 2007, the City Council authorized the formation of a Youth Advisory Commission (YAC), and the first one-year appointments were made in September 2007. The YAC is charged with:

- Developing recommendations to the Council that focus on Belton's quality of life, community facility and service enhancements, and other issues of importance to young people.
- Making recommendations and advising the City Council concerning solutions to specific youth issues in the community.
- Encouraging the initiation of programs of general interest to youth.
- Enlisting the cooperation of all segments of the community in being more responsive to the youth community.
- Making and issuing reports concerning its studies, research, examinations and other activities, and making annual reports to the City Council at such times as may be requested by the Council.

For 2023-2024, we are proposing the following students be appointed to YAC:

	Last Name	First Name	Male/Female	Grade	School	Volunteer Hours
1	Hall	Brendan	Male	12	BHS	48
2	Woods	Kira	Female	11	Homeschool	57.5
3	Ghamande	Ashutosh	Male	12	BHS	53
4	Mauk	Jaidan	Female	11	BHS	19

5	Hall	Chloe	Female	12	BHS	36.5
6	Lane	Cahaya	Female	11	LBHS	36.5
7	Bennett	Veda	Female	11	NSBA	43.5
8	Ogden	Nathan	Male	12	LBHS	21.5
9	Bertzfield	Julietta	Female	12	BHS	0

The proposed chair, Brendan Hall, did a fantastic job shadowing last year's chair, and I am recommending he be appointed as the Chair of the 2023-2024 YAC.

City Attorney John Messer will conduct the swearing-in of the 2023-2024 YAC members.

Fiscal Impact

YAC Budget for FY2024: \$2,000

Recommendation

Recommend approval of the appointments.

Attachments

None



Staff Report – City Council Agenda Item

Agenda Item #12

Consider an ordinance adopting the City of Belton Fee and Rate Schedule for FY 2024.

Originating Department

Administration – Amy M. Casey, City Clerk
Public Works – Matt Bates, Director of Public Works
Planning – Bob van Til, Director of Planning
Library – Kim Kroll, Director of Library Services
Finance – Mike Rodgers, Director of Finance

Summary Information

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

- Building Permits: Adding a flatwork fee of \$75 (page 1).
- Zoning and Subdivisions: Changing to a flat rate recording fee of \$50 (page 3).
- Library: Providing the first 12 pages of faxes for free and \$0.25/page thereafter (page 5).
- Planning: Adding fees for Short-Term Rentals (page 8).
- Police/Fire: Increasing the fee for accident reports/fire incident reports (page 8).
- Public Works: Adding fees for Contractor Installed Water Taps and Fire Line Taps (page 11).
- Finance: Proposing new sewer rates (page 12).

All other fees remain unchanged from current year.

Fiscal Impact: Most changes will have a minimal impact.

Recommendation: Adopt Ordinance approving changes to the City of Belton Fee and Rate Schedule for FY2024.

Attachments

Ordinance with Fee and Rate Schedule
Revised Fee and Rate Schedule with Markup
Presentation

ORDINANCE NO. 2023-30

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

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

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

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

I.

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

II.

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

III.

This Ordinance shall take effect and be in full force and effect on October 1, 2023.

PASSED AND APPROVED this the 12th day of September, 2023.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk



Fee Schedule

Effective 10/01/2023

Building Permit Fees

Ordinance #2023-30

Basic Building Permit Fee (items not covered below)	\$60 (example: patio covers, decks, porches & sidewalks)
New Residential Construction	\$0.10/square foot
New Commercial Construction	\$0.15/square foot
Certificate of Occupancy	\$60
GIS Fee (input subdivision, utilities, infrastructure)	\$25
Multiple Units (2 or more units)	\$10/unit fee additional
Reinspection Fee	\$35
Reschedule Inspection Fee	\$35
Technology Fee	\$10
Residential/Commercial Remodel/Additions:	
0-1,000 sf	\$85
Each additional 1,000 sf	\$25/additional 1,000 square feet or portion thereof
Accessory Building (no electrical, no plumbing)	\$60
Accessory Building (with electrical, plumbing, etc.)	\$60 + subcontractor fees - electrical, plumbing, etc.
Driveway/Flatwork Permit/Inspection	\$75 + \$25/additional approach

Ordinance #2010-38

Demolition by City - Equipment Costs (2 hr. min)	\$200/hour/equip. (includes operator) + 20% disposal costs
Demolition by City - Additional Personnel Costs	\$50/hour/personnel

Ordinance #2014-39

Demolition by Owner - Basic Permit	\$60 + \$300 deposit or \$1,000 surety bond
Fence Permit - Basic	\$35
House Moving Permit - Basic	\$150 + \$500 deposit or \$1,000 surety bond + police escort + Cost of TxDOT coordination if needed
Basic Building Permit Fee - Plumbing	\$35 + plumbing fees below
Per Plumbing Fixture	\$5
Backflow Prevention Assembly	\$10
Water Heater	\$5
Gas System (up to 5 outlets)	\$6
Per Added Outlet	\$1
Grease Recovery Device	\$15
Lawn Sprinkler System (Per Head)	\$1
Sewer/Water Yard Line	\$5
Gas Test	\$5
LPG Tank (Propane) Installation	\$25/tank
Plumbing Reinspection Fee	\$35
Plumbing Reschedule Inspection Fee	\$35
Swimming Pool Permit - Above Ground	\$35
Swimming Pool Permit - In Ground	\$85
Swimming Pool Permit - Commercial/Institutional	\$110



Fee Schedule

Effective 10/01/2023

		Ordinance #2015-44
Roof Permit - Basic	\$35	
		Ordinance #2020-28
Moving-In Permit (Mobile Home Installation)	\$255 (Inc. \$75 HVAC, \$35 plumbing, & \$35 electrical)	
		Ordinance #2017-22
Contractor Registration	\$50 per calendar year	
<i>Excludes State Licensed Electrical & Plumbing Contractors in accordance with State Law</i>		
Sign Permit - On Premises	\$60	
Sign Permit - Off Premises	\$1,010	
Sign Permit - Portable/Temporary	\$35	
Working Without a Building Permit	2x the permit fee	
Solar Panels Installation	\$95 (inc. \$60 basic permit fee+ \$35 electrical)	
Basic Building Permit Fee - Electrical	\$35 + fees below	
Per 100 Amps	\$10	
110 Circuits	\$4	
220 Circuits	\$5	
Equipment Motors (1/2 to 50 hp)	\$12	
Equipment Motors (over 50 hp)	\$25	
Electrical Signs	\$15	
Temporary Pole	\$20	
Pool Bonding/Grounding	\$10	
Mobile Home - Electrical	\$20	
Meter Loop/Service Charge	\$20	
Electrical Reinspection Fee	\$35	
Rescheduled Electrical Inspection Fee	\$35	
Basic Building Permit Fee - Mechanical	\$35 + fees below	
Each Heating Unit	\$20	
Each Refrigeration Unit	\$20	
Replacement of Heating or Refrigeration Unit	\$20	
Modification of System (Per air opening)	\$1	
Each Commercial Vent Hood	\$15	
Each Commercial Refrigeration System	\$7	
Any Other Commercial Work That Requires Inspection	\$15	
Any Other Residential Work That Requires Inspection	\$15	
Mechanical Reinspection Fee	\$35	
Mechanical Reschedule Inspection Fee	\$35	

Planning & Zoning Permits & Fees

Irrigation System Permits		Ordinance #2014-39
Irrigation Installation Permit	\$40 + fees below	
Per Sprinkler Head	\$1	
Backflow Prevention Assembly	\$10	
Irrigation Reinspection Fee	\$35	
Irrigation Reschedule Inspection Fee	\$35	
Zoning & Subdivisions		Ordinance #2023-30
Rezoning Fee	\$300	
Specific Use Permit	\$300	
Variance Request	\$150	
Administrative Approvals (Zoning Variance)	\$60	



Fee Schedule

Effective 10/01/2023

Future Land Use Map/Thoroughfare Plan Amendment	\$300	
Commercial Site Plan Review	\$150	
Preliminary Subdivision Plat	\$275 + \$5/lot	
Final Subdivision Plat	\$275 + \$5/lot	
Preliminary 1-Lot Subdivision Plat	\$275 + \$10/acre	
Final 1-Lot Subdivision Plat	\$275 + \$10/acre	
Residential Replat	\$275 + \$5/lot	
Administrative Plat	\$275	
Recording/Filing Fee	\$50	
Placing Traffic Control Devices & Street Name Signs	\$275/sign assembly	
<i>Sign assembly typically includes pole, stop or yield sign & street name. Fee also applies to replacement signs due to accidents, theft, or vandalism.</i>		
Material Testing Fee	actual costs + 10%	
Sidewalk Ordinance, Section 503 of the Subdivision Ordinance	\$70/sq. yard	
New Wireless Tower Construction	\$150	
Wireless Tower Modification	\$60	
Park Land Dedication		Ordinance #2005-05
Park Land Dedication, Section 517.05 Subdivision Ordinance	\$200/dwelling unit	
Floodplain Assessment Permit		Ordinance #2016-34
Floodplain Assessment Permit	\$50	
Tree Replacement		Ordinance #2016-25
Tree Replacement Fee	\$100/diameter inch	
Fire Charges for Services		
Hazardous Materials & Major Incident Response Fees		Ordinance #2022-44
Engine/Pumper + 3 Personnel	\$350/hour (1 hour min.)	
Ladder Truck/Quint + 3 Personnel	\$450/hour (1 hr min.)	
Command Vehicle + 1 Command Officer	\$150/hour (1 hr min.)	
Police Vehicle + 1 Officer	\$100/hour (1 hr min.)	
Brush Truck + 2 Personnel	\$250/hour (1 hr min.)	
Boat/ATV + 2 Personnel	\$150/hour (1 hr min.)	
Other (Public Works heavy equipment + operator)	\$100/hour (1 hr min.)	
Additional Personnel	\$75/person/hour (1 hr min.)	
City Supplied Water (calc. pumping time and rate)	\$7.50/1,000 gallons	
Sand (Per cubic yard)	\$25/yard, minimum 3 yards	
Firefighting Foam	actual cost + 10%	
Other Approved Absorbent as needed/required	actual cost + 10%	
Other Items Necessary to Control/Contain Incident	actual cost + 10%	
Disposal of Debris	actual cost + 10%	
Damaged Apparatus, Fire Tools or Equipment	actual cost + 10%	
Fire Recovery Fees		Ordinance #2022-44
False Alarm - Malfunction (after third response)	\$150/response	
False Alarm - Deliberate/malicious	\$200/response	



Fee Schedule

Effective 10/01/2023

Misadventure and/or deliberate risk taking	\$200 plus asset fee
Failure to respond to lawful warning or order	\$200/response
Failure to notify the Fire Dept. of alarm activation	\$150/occurrence
Fire Inspection/Prevention	
Fuel Tank Install/Removal Plan Review	\$75/tank
Fuel Tank Install/Removal Site Insp. & Testing	\$50/tank
Fuel Tank Install/Removal Site Reinsp. & Retesting	\$35/visit
Fire Sprinkler Plan Review	ISO Review
Fire Sprinkler Site Insp. & Testing - without Fire Pump	\$100 + \$1/head
Fire Sprinkler Site Reinsp. & Retesting - without Fire Pump	\$35/visit
Fire Sprinkler Site Insp. & Testing - with Fire Pump	\$150 + \$1/head
Fire Sprinkler Site Reinsp. & Retesting - with Fire Pump	\$50/visit
Fire Standpipe Plan Review	\$75
Fire Standpipe Site Inspection & Testing	\$50
Fire Standpipe Site Reinspection & Retesting	\$35
Fire Alarm System Plan Review	\$75
Fire Alarm System Site Inspection & Testing	\$60/panel + \$1/device
Fire Alarm System Site Reinspection & Retesting	\$35
Fire Suppression Systems/Other - Plan Review	\$75
Fire Suppression Systems/Other - Site Insp. & Testing	\$50
Fire Suppression Systems/Other - Site Reinsp. & Retesting	\$35
LP Gas Install Plan Review	\$75
LP Gas Install Inspection & Testing	\$50
LP Gas Install Reinspection & Retesting	\$35
Building/Site/Other Plan Review Requiring Fire Marshal Appr.	\$75
Hydrant Flow Test	\$100
Installation without Fire Marshal (Sprinkler ISO) Approved Plans	5x plan review cost
Fire Marshal - Annual Life Safety Inspection	No Fee
Fire Marshal - First Reinspection	No Fee
Fire Marshal - Additional Reinspection	\$35/visit
State or County Licensed Facility Inspection (Annual)	
Day Care Center Inspection	\$50 + \$1/reg. child
Foster Home, Boarding Home Inspection	\$50
Game Room Inspection	\$75
Nursing Home Inspection	\$150
Hospital Inspection	\$150
Assisted Living Facility Inspection	\$150
Each Reinspection of Above Facilities	\$35/visit
Permit to Operate (Annual)	
Assembly Occupancy Permit > 200	\$100
Tire Storage Permit	\$100
Hot Works (Cutting and Welding) Permit	\$75
High Pile Storage Permit	\$75
Hazard Material Storage Permit > 500 Gallons	\$150



Fee Schedule

Effective 10/01/2023

Fire Marshal - Occurrences Permits

Blasting Permit (Per Job/Address)	\$50/day
Fireworks (Per Show)	\$150
Residential Open Burning (up to 7 days)	\$100
Commercial Open Burning (up to 30 days)	\$300
Carnival/Circus Safety Inspection	\$150
Tent Inspection	\$50
Fire Watch (cost/person)	\$75/hour
Operating Without Permit	\$25/day + Permit Fee

Fire Marshal - Special Services

After Hours Inspections	\$75
Same Day Services	\$75

Library Fees

Ordinance #2023-30

Book Sales	\$0.25 - \$5 or donation; older books market value
Lost/Damaged Books	Replacement cost + processing fee (\$1)
Copies/Prints	\$0.25/page (first 12 pages free)
Fax Service	\$0.25/page (first 12 pages free)
Ear Buds	\$1
Replacement Library Cards	\$3
Proctor Exam (Print/Fax)	\$5
Publication of Information & Photographs	complimentary copy of publication
Research	\$0.25/page (first 12 pages free) + postage + personnel time
DVD Damaged	replacement cost

Park and Recreation Permits & Fees

Park Facility Reservation Fees

Ordinance #2019-42

Park Facilities (resident in City limits)	\$50/day
Park Facilities (non-resident)	\$75/day
Park Attendant Fee (park events with vendors)	\$25/hour/attendant
<i>Available Facilities: Yettie Polk Park Gazebo, Liberty Park Western Pavilion, Heritage Park Lions Pavilion, & Heritage Park HEB Pavilion</i>	

Off Season Splash Pad Pavilion Rentals	no charge - first come, first served
Peak Season Splash Pad Pavilions (resident in City limits)	\$50/3 hr time block* + \$100 clean-up deposit
Peak Season Splash Pad Pavilions (non-resident)	\$75/3 hr time block* + \$100 clean-up deposit
<i>Available Facilities: Harris Community Splash Pad - Red, Blue, & Central Pavilion</i>	

**3 Hour Time Block (Peak Splash Pad Season Memorial Day through Labor Day):*

10:00 AM - 1:00 PM

1:30 PM - 4:30 PM

5:00 PM - 8:00 PM

Park Event - Commercial/Ticketed	\$250/day + \$200 clean-up deposit
Park Event - Non-Ticketed	\$100/day + \$200 clean-up deposit
Park Event - Vendor Electricity	\$50 additional

Park Event Available Facilities: Liberty Park, Yettie Polk Park, Heritage Park, & Chisholm Trail Park



Fee Schedule

Effective 10/01/2023

Sport Complex Play Ordinance #2019-42

Practice Play - First Come, First Served at: Continental Baseball Field, Griggs Baseball Field, Heritage Park Practice Baseball Field, Chisholm Trail Soccer Fields (Not available when utilized under separate agreement).

Recreation/Scrimmage Play - Lions Park Softball Field no charge - reservation only (limit 1 per 7 days and 3 hr. max)

Youth League Play - Organizations With Separate Agreement. \$500 clean-up deposit + \$5 player fee/season

Youth League Facilities: Heritage Park Baseball & Soccer Complex, Chisholm Trail Park Softball Complex, Jaycee Baseball Field

Adult League Play - Organizations through Separate Agreement \$375/team/season + \$500 clean-up deposit + \$5 player fee

Available Facilities Are Subject to Availability and Maintenance Requirements of the Requested Facilities - Chisholm Trail Park Soccer Complex & Heritage Park Soccer Complex

Tournament Play - Heritage Park Baseball Complex \$1,000 + \$500 clean-up deposit

(5 Fields, Bleacher Seating, Restrooms, & Concession Stand)

Tournament Play - Heritage Park Soccer Complex \$750 + \$500 clean-up deposit

(4 Fields, Restrooms, & Concession Stand)

Tournament Play - Chisholm Trail Park Softball Complex \$750 + \$500 clean-up deposit

(3 Fields, Bleacher Seating, Restrooms, & Concession Stand)

Tournament Play - Jaycee Baseball Field \$250 + \$500 clean-up deposit

(1 Field, Bleacher Seating, Restrooms, & Concession Stand)

Tournament Play Light Fee \$25/hour/complex

Tournaments may be held by organizations that do not have a separate agreement with the City from Friday afternoons at 5:00 p.m. to Sunday evenings at 8:00 p.m. Applicants are limited to 3 events / year / complex. Requests must be submitted at least two weeks prior to a proposed event. All field rentals are at the discretion of the City and will be based on field conditions and availability. All field preparations will be the responsibility of the renter.

Harris Community Center Rentals - Policies Amended 7/13/2015 Ordinance #2019-42

Evans Room (220 Person Capacity) \$300 deposit + \$200 first 2 hrs (min) + \$75 each additional hr

Kinchion (55 Person Capacity) \$200 deposit + \$150 first 2 hrs (min) + \$25 each additional hr

Simpson (40 Person Capacity) \$175 deposit + \$75 first 2 hrs (min) + \$25 each additional hr

Smith (32 Person Capacity) \$150 deposit + \$50 first 2 hrs (min) + \$20 each additional hr

McGee (17 Person Capacity) \$150 deposit + \$50 first 2 hrs (min) + \$20 each additional hr

Kitchen \$75

Audio/Visual Equipment (Evans Only) \$50

Entire Center (364 Person Capacity) \$500 deposit + \$650 first 4 hrs (min) + \$150 each additional hr

Discount Belton Business/Resident (Within City Limits)/Military 10% off PROMO CODE: COB

Discount Monday - Thursday Rental 20% off PROMO CODE: MT

Discount Civic Clubs/Non-Profits (proof required) M - TH only 20% off PROMO CODE: NP

8 hour maximum rate charged. Off-Duty Officer(s) will be required at events with alcohol present. Rates will be based on current fees for off-duty police and reserve officers.

Harris Community Center Rentals - Recreation Classes Ordinance #2012-30

Recreation Class Fees (Instructors) 30% revenues to City/70% to instructor

Special Events Ordinance #2019-42

Parade Fee \$50/event



Fee Schedule

Effective 10/01/2023

Miscellaneous Permits & Fees

Vehicle Towing, Impoundment and Wrecker Rotation List		Ordinance #2020-28
Annual Tow Service Permit & Inspection	\$50	
Each Additional Wrecker Permit	\$25/year	
Annual Storage Facility Permit & Inspection	\$50	
Maximum Fees Allowed to be Charged by Tow Companies:		
Non-Consent Tow	\$150	
Incident Management Fee	\$150	
Winching/Overtown Fee	\$75	
Dolly Use Fee	\$50	
Deep-Water Recovery Fee	\$200	
Storage Fee	\$20/day	
Cleanup Fee for Large Debris	\$65/hour	
Waiting Fee	\$65/hour	
Fuel Surcharge	10% of total fees excluding storage and waiting fees	
Driveshaft Removal Fee	\$50	
Specialized Equipment Fees for Towing and Cleanup	reasonable hourly rates/industry standard OR actual rates paid by	
Vehicle Impound		Ordinance #2012-10
Vehicle Impound Fee	\$10/day	
Animal in Excess		Ordinance #2007-26
Permit fee for animals in excess of limitation	\$25/year	
Alcohol Beverage Permit		Ordinance #2022-44
Alcohol Beverage Permit	Fee set by State of Texas	
Massage License & Permit Fees		Ordinance #2002-41
Massage License - Annual Fee/Establishment	\$1,000	
Massage Business Permit - Annual Fee	\$500	
Peddler, Solicitor, Itinerant Merchant Permit Fee		Ordinance #2016-34
30-Day License Fee (not mobile food vendors)	\$100	
<i>One or more agents - license fee above plus \$10.00 for each agent or employee so engaged.</i>		
12-Month Mobile Food Vendor Permit	\$100	
Garage Sale Permit		Ordinance #081391-1
Garage Sale Permit - Limit 3/Year	\$5/sale	
Boarding Home Permit		Ordinance #2016-10
Permit to Operate a Boarding Home	\$1,000	
Renewal of Permit to Operate a Boarding Home	\$1,000/year	
Reinspection Fee	\$50/inspector/hour	
Mobile Home Park Fees		Ordinance #2019-55
License to Operate a Mobile Home Park	\$100 + \$10/space up to a max. \$300/year	
Transfer of License for Mobile Home Park	\$100	
Short-Term Rentals		Ordinance #2023-30
Initial Application	\$50	
Annual Renewal	\$50	



Fee Schedule

Effective 10/01/2023

Small Cell Nodes Fee		Ordinance #2017-45
Small Cell Network Nodes	\$250/network node site/year	
Small Cell Node Support Poles	\$250/pole/year	
Small Cell Transport Facility	\$28/transport facility/month	
Police Off-Duty Pay		Ordinance #2014-38
Police Off-Duty Pay (\$100 minimum)	\$50/hour or actual OT rate if contracted through City	
Patrol Unit Escort Educational Institutions in Belton	per mile at prevailing City mileage rate	
Patrol Unit Escort - All Others	\$25/hour + actual personnel costs	
<i>*Employment & use of all off-duty public safety employees & vehicles shall be pursuant to the "Special Public Safety Services Policy" approved by</i>		
Bound Publications		Ordinance #2021-21
Charter	\$15	
Comprehensive Plan	\$25	
Design Manual	\$15	
Parks Strategic Master Plan	\$15	
Public Information Requests		Ordinance #2023-30
Accident Reports/Fire Incident Reports	\$6/report	
Other Requests (Attorney General's current guidelines)		
Standard Page Copies (up to 8.5x14) each side is a page	\$0.10/page (no charge if under \$1)	
Oversized Page Copies (11x17)	\$0.50/page	
Specialty Page (Mylar, Blueprint, Photographic)	actual cost	
Electronic Copies (email)	no charge	
CD-ROM	\$1 each	
DVD	\$3 each	
Other Electronic Media	actual cost	
Personnel Charge - Programming Personnel	\$28.50/hour	
Personnel Charge - Other Personnel (locate, compile, reproduce)	\$15/hour (see City Clerk)	
Personnel Charge - Overhead	20% of personnel charge (see City Clerk)	
Computer Resource Charge - Mainframe	\$10/CPU minute	
Computer Resource Charge - Midsize	\$1.50/CPU minute	
Computer Resource Charge - Client/Server	\$2.20/hour	
Computer Resource Charge - PC or LAN	\$1.00/hour	
Miscellaneous Supplies (labels, boxes, etc.)	actual cost	
Remote Document Retrieval	actual cost	
Postage/Shipping (if applicable)	actual cost	
Credit Card Transaction Fee (if any)	actual cost	
Vehicles for Hire - Taxicabs/Ground Transportation Services		Ordinance #2020-09
Operating Authority Permit	\$300 (valid for 5 years)	
Authority Permit Amendment	\$50	
Annual Driver's Permit	\$10/driver	
Annual Vehicle Permit	\$50/vehicle	
Replacement Vehicle Permit (if lost or mutilated)	\$10/vehicle	
City Court Fees		Ordinance #2010-38
Teen Court Fee	\$50	
Community Service Fee (Adult/Juvenile)	\$50	



Fee Schedule

Effective 10/01/2023

Nuisance Abatement		Ordinance #2012-17
City - Grass Mowing/Lot Cleanup (includes 1 Personnel)	\$100/hour (2 hour minimum)	
City - Debris Removal/Haul Costs (includes equipment operator)	\$100/hour/piece equip. + disposal costs + 20% disposal	
City - Additional Personnel	\$25/hour/person	
Vendor - Grass Mowing/Lot Cleanup/Debris Removal	actual cost + 20%	
Credit Card Payments		Ordinance #2020-28
Credit Card Payments	2%	
Internet Payments - Utility Billing	2% + \$1 convenience fee	
Internet Payments - Court Fees	2% + \$1.50 convenience fee	
Other		Ordinance #2016-34
Historic Preservation Certificate of Appropriateness Application	\$50	
Right-of-Way/Street/Alley/Utility/Easement Abandonment App.	\$100	
Street Use License	\$100	
Street Renaming Policy Application	\$150	
City Facility Naming Application	\$75	
Historic Landmark Designation Medallion Application Fee	\$100	
Historic Placard Program Application Fee	\$100	

Solid Waste Collection

Residential		Ordinance #2022-63
Curbside	\$19.22/month	
Curbside Additional Container	\$6.84/month/additional container	
Door-to-Truck Service	\$42.09/month	
Door-to-Truck Service Additional Container	\$6.84/month/additional container	

The monthly charge for multiple residential units (apartments, duplexes, etc.), shall be the number of residential dwelling units multiplied by the rate for the type of service provided.

Replacement Recycling or Trash Container \$70.00/cart

If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided/18-

Commercial		Ordinance #2022-63
Curbside Trash (Weekly)	\$31.15/month	
Curbside Recycling (Biweekly)	\$15.57/month	
Commercial Cart Collection Additional Cart	\$6.84/additional cart/month	
Replacement Recycling or Trash Container	\$70.00/cart	
<i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18 month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect, or loss. A stolen container must be reported to the Utility Billing Department.</i>		

Brush Collection - Load is defined as 6 cubic yards of brush		Ordinance #2022-44
Residential Garbage Customers	\$3/month	
<i>Maximum of 6 Cubic Yards/week/residential address is included in the monthly fee.</i>		
Excess Brush Fee for residential garbage customers	\$50/load over the initial 6 CY	
Residential out-of-cycle brush collection as requested	\$50/load picked up	
Non-Native Brush Collection	\$50/load picked up	
Non-Residential Customers Within City Limits as requested	\$100/load picked up	



Fee Schedule

Effective 10/01/2023

Drainage Rates & Fees

Drainage Fees

Ordinance #2019-42 & #2016-32

Residential Property - Per Single Family Dwelling Unit	\$5/unit
Other Property, SF Range of Impervious Cover:	
250,000 SF & Over	\$200/month
100,000 - 249,999 SF	\$100/month
50,000 - 99,999 SF	\$50/month
10,000 - 49,999 SF	\$20/month
0 - 9,999 SF	\$10/month

Water Rates & Fees

Water Deposits & Fees

Ordinance #2021-21

Water Deposit 3/4" and 5/8" Meter	\$100
Water Deposit 1" and 1-1/2" Meter	\$100
Water Deposit 2" Meter	\$450
Water Deposit 3" Meter	\$550
Water Deposit 4" Meter	\$650
Water Deposit 6" Meter	\$850
Water Deposit 8" Meter	\$1,200
Water Deposit Multifamily Residential	\$40/unit (\$6,000 maximum)
Water Deposit - Outside City Limits	1.25 times the In-City rate
Damaged Meter Repair Fee	actual cost + 10%
Damaged Fire Hydrant Fee	actual cost + 10% + equip @ \$100/hour/each equip. + labor
<i>Labor costs are calculated at \$25/employee/hour</i>	
Tampering - Water Meter	\$500
Tampering - Fire Hydrant	\$1,250

Water Rates and Fees

Ordinance #2022-44

Utility Disconnect & Reconnect - Business Hours	\$25.00
Utility Disconnect & Reconnect - Outside of Business Hours	\$50.00
Water Base Rate 5/8" or 3/4" Meter	\$17.00
Water Base Rate 1" Meter	\$25.25
Water Base Rate 1-1/2" Meter	\$40.76
Water Base Rate 2" Meter	\$59.37
Water Base Rate 3" Meter	\$109.00
Water Base Rate 4" Meter	\$164.84
Water Base Rate 6" Meter	\$319.94
Water Base Rate 8" Meter	\$506.06
Water Base Rate 10" Meter	\$723.21
Water Base Rate 12" Meter	\$2,057.09
Domestic Volumetric Rate	\$3.70/1,000 gallons (2,000 gallons inc. in base rate)
Sprinkler Volumetric Rate	\$4.12/1,000 gallons
Outside City Limits	1.25 times the In-City rate

Water Transfers and New Service Fees

Ordinance #2008-32

Transfer of Utility Service	\$20
New Service Fee	\$20



Fee Schedule

Effective 10/01/2023

Late Fees		Ordinance #2014-39
Late Fee	\$10	
Returned Check Fee		Ordinance #2004-40
Returned Check Fee	\$30	
Leak Rate Adjustments		Ordinance #2012-30
Leak Rate Adjustments	1/2 of the 1,000 gallon rate in excess of the prior 12 month avg. consumption, or comparable historical use for particular month(s).	
Water Tapping & Meter Fees		Ordinance #2023-30
New Meter Set Base Fee	\$1,000	
Meter Size 5/8" or 3/4"	base fee + cost of meter	
Meter Size 1"	base fee + cost of meter	
Meter Size 1-1/2"	base fee + cost of meter	
Meter Size 2"	base fee + cost of meter	
Meter Size 3" or Above	**Installed by customer**	
<i>** All meters must be purchased directly from the City of Belton. Meters 2" and smaller must be installed by the City of Belton.</i>		
Water Tap + Meter with No Street Cut	base fee + cost of meter + \$500 (includes tap, service line, City cutoff valve & meter box)	
Water Tap + Meter with Street Cut	base fee + cost of meter + \$1,000 (includes tap, service line, City cutoff valve, meter box & street repair)	
Cut-in Tee on Existing Line for Irrigation Meter	base fee + cost of meter + \$250 (includes tap, service line, City cutoff valve, & meter box; the tap & service line on the main line exists)	
City Installed Fire Line Tap	\$250/diameter inch (no meter included)	
Contractor Installed Water Tap	\$300/tap	
Contractor Installed Fire Line Tap	\$200/tap	
Meter Box Replacement Fee	\$40/box replacement	
Meter Box Lid Only Replacement Fee	\$12/lid replacement	
<i>Note: All prices shown are applicable for water meter relocations.</i>		
Commercial Fire Hydrant Meter Fees		Ordinance #2018-28
Fire Hydrant Meter Rental	\$100 a month	
Fire Hydrant Tampering Fee	\$1,250/occurrence	
Bulk Water Cost	\$3.70/\$1,000 gallons	
Meter Relocation Fee	\$25	
Fire Hydrant Meter Deposit	\$2,500	
Unauthorized Water Usage		Ordinance #2020-28
Unauthorized Water Use From Meter or Fire Hydrant	meter or hydrant tampering fee + assumed monthly hydrant meter rental, if water was used for construction + assumed water usage at a rate of 3 times the prevailing rate within the City + costs to repair fire hydrant, valve or meter, if damaged.	
Unauthorized Tapping a Water Line Without Authorization	\$2,000/tap + all applicable fees listed above	
Unauthorized Water Use - Existing Tap & Using Water Without Meter or Using Bypass	\$2,000/tap + all applicable fees listed above	



Fee Schedule

Effective 10/01/2023

Sewer Rates & Fees

Sewer Tapping Fees

Ordinance #2020-28

Contractor Installed Sewer Tap - Inspection	\$300
<i>Must adhere to the City's Design Manual</i>	
City Installed - 4" No Street Cut	\$800
City Installed - Sewer Taps Larger than 4"	\$1,200
City Installed - 4" With Street Cut	greater of \$800 or materials + 10% equipment & labor
<i>Calculation for Equipment - \$100/hour/piece of equip. & Calculation for Labor - \$25/employee/hour</i>	
Outside City Limits	1.25 times the In-City rate
<i>All prices shown are applicable for sewer cleanout relocations.</i>	

Sewer Rates and Fees

Ordinance #2023-30

Sewer Base Rate	\$17.38 (2,000 gallons included in base rate)
Volumetric Sewer Rate	\$8.00/1,000 gallons above base rate
<i>Residential Customers are capped at 15,000 gallons volumetric sewer.</i>	

Unauthorized Sewer Usage

Ordinance #2020-28

Unauthorized Tapping a Sewer Line Without Authorization	\$2,000/tap or cost to repair line according to fees listed in Sec. 23-137, whichever is greater
Tap Manhole Without Authorization	\$5,000/tap or cost to repair manhole according to fees listed herein, whichever is greater



Fee Schedule

Effective 10/01/2023

Building Permit Fees

Ordinance #2023-##

Basic Building Permit Fee (items not covered below)	\$60 (example: patio covers, decks, porches & sidewalks)
New Residential Construction	\$0.10/square foot
New Commercial Construction	\$0.15/square foot
Certificate of Occupancy	\$60
GIS Fee (input subdivision, utilities, infrastructure)	\$25
Multiple Units (2 or more units)	\$10/unit fee additional
Reinspection Fee	\$35
Reschedule Inspection Fee	\$35
Technology Fee	\$10
Residential/Commercial Remodel/Additions:	
0-1,000 sf	\$85
Each additional 1,000 sf	\$25/additional 1,000 square feet or portion thereof
Accessory Building (no electrical, no plumbing)	\$60
Accessory Building (with electrical, plumbing, etc.)	\$60 + subcontractor fees - electrical, plumbing, etc.
Driveway/Flatwork Permit/Inspection	\$75 + \$25/additional approach
Driveway Permit Reinspection	\$35
Ordinance #2010-38	
Demolition by City - Equipment Costs (2 hr. min)	\$200/hour/equip. (includes operator) + 20% disposal costs
Demolition by City - Additional Personnel Costs	\$50/hour/personnel
Ordinance #2014-39	
Demolition by Owner - Basic Permit	\$60 + \$300 deposit or \$1,000 surety bond
Fence Permit - Basic	\$35
House Moving Permit - Basic	\$150 + \$500 deposit or \$1,000 surety bond + police escort + Cost of TxDOT coordination if needed
Basic Building Permit Fee - Plumbing	\$35 + plumbing fees below
Per Plumbing Fixture	\$5
Backflow Prevention Assembly	\$10
Water Heater	\$5
Gas System (up to 5 outlets)	\$6
Per Added Outlet	\$1
Grease Recovery Device	\$15
Lawn Sprinkler System (Per Head)	\$1
Sewer/Water Yard Line	\$5
Gas Test	\$5
LPG Tank (Propane) Installation	\$25/tank
Plumbing Reinspection Fee	\$35
Plumbing Reschedule Inspection Fee	\$35
Swimming Pool Permit - Above Ground	\$35
Swimming Pool Permit - In Ground	\$85
Swimming Pool Permit - Commercial/Institutional	\$110



Fee Schedule

Effective 10/01/2023

		Ordinance #2015-44
Roof Permit - Basic	\$35	
		Ordinance #2020-28
Moving-In Permit (Mobile Home Installation)	\$255 (Inc. \$75 HVAC, \$35 plumbing, & \$35 electrical)	
		Ordinance #2017-22
Contractor Registration	\$50 per calendar year	
<i>Excludes State Licensed Electrical & Plumbing Contractors in accordance with State Law</i>		
Sign Permit - On Premises	\$60	
Sign Permit - Off Premises	\$1,010	
Sign Permit - Portable/Temporary	\$35	
Working Without a Building Permit	2x the permit fee	
Solar Panels Installation	\$95 (inc. \$60 basic permit fee+ \$35 electrical)	
Basic Building Permit Fee - Electrical	\$35 + fees below	
Per 100 Amps	\$10	
110 Circuits	\$4	
220 Circuits	\$5	
Equipment Motors (1/2 to 50 hp)	\$12	
Equipment Motors (over 50 hp)	\$25	
Electrical Signs	\$15	
Temporary Pole	\$20	
Pool Bonding/Grounding	\$10	
Mobile Home - Electrical	\$20	
Meter Loop/Service Charge	\$20	
Electrical Reinspection Fee	\$35	
Rescheduled Electrical Inspection Fee	\$35	
Basic Building Permit Fee - Mechanical	\$35 + fees below	
Each Heating Unit	\$20	
Each Refrigeration Unit	\$20	
Replacement of Heating or Refrigeration Unit	\$20	
Modification of System (Per air opening)	\$1	
Each Commercial Vent Hood	\$15	
Each Commercial Refrigeration System	\$7	
Any Other Commercial Work That Requires Inspection	\$15	
Any Other Residential Work That Requires Inspection	\$15	
Mechanical Reinspection Fee	\$35	
Mechanical Reschedule Inspection Fee	\$35	

Planning & Zoning Permits & Fees

Irrigation System Permits		Ordinance #2014-39
Irrigation Installation Permit	\$40 + fees below	
Per Sprinkler Head	\$1	
Backflow Prevention Assembly	\$10	
Irrigation Reinspection Fee	\$35	
Irrigation Reschedule Inspection Fee	\$35	
Zoning & Subdivisions		Ordinance #2023-##
Rezoning Fee	\$300	
Specific Use Permit	\$300	
Variance Request	\$150	
Administrative Approvals (Zoning Variance)	\$60	



Fee Schedule

Effective 10/01/2023

Future Land Use Map/Thoroughfare Plan Amendment	\$300	
Commercial Site Plan Review	\$150	
Preliminary Subdivision Plat	\$275 + \$5/lot + recording fees	
Final Subdivision Plat	\$275 + \$5/lot + recording fees	
Preliminary 1-Lot Subdivision Plat	\$275 + \$10/acre + recording fees	
Final 1-Lot Subdivision Plat	\$275 + \$10/acre + recording fees	
Residential Replat	\$275 + \$5/lot + recording fees	
Administrative Plat	\$275	
Recording/Filing Fee	\$50	
Placing Traffic Control Devices & Street Name Signs	\$275/sign assembly	
<i>Sign assembly typically includes pole, stop or yield sign & street name. Fee also applies to replacement signs due to accidents, theft, or vandalism.</i>		
Material Testing Fee	actual costs + 10%	
Sidewalk Ordinance, Section 503 of the Subdivision Ordinance	\$70/sq. yard	
New Wireless Tower Construction	\$150	
Wireless Tower Modification	\$60	
Park Land Dedication		Ordinance #2005-05
Park Land Dedication, Section 517.05 Subdivision Ordinance	\$200/dwelling unit	
Floodplain Assessment Permit		Ordinance #2016-34
Floodplain Assessment Permit	\$50	
Tree Replacement		Ordinance #2016-25
Tree Replacement Fee	\$100/diameter inch	
Fire Charges for Services		
Hazardous Materials & Major Incident Response Fees		Ordinance #2022-44
Engine/Pumper + 3 Personnel	\$350/hour (1 hour min.)	
Ladder Truck/Quint + 3 Personnel	\$450/hour (1 hr min.)	
Command Vehicle + 1 Command Officer	\$150/hour (1 hr min.)	
Police Vehicle + 1 Officer	\$100/hour (1 hr min.)	
Brush Truck + 2 Personnel	\$250/hour (1 hr min.)	
Boat/ATV + 2 Personnel	\$150/hour (1 hr min.)	
Other (Public Works heavy equipment + operator)	\$100/hour (1 hr min.)	
Additional Personnel	\$75/person/hour (1 hr min.)	
City Supplied Water (calc. pumping time and rate)	\$7.50/1,000 gallons	
Sand (Per cubic yard)	\$25/yard, minimum 3 yards	
Firefighting Foam	actual cost + 10%	
Other Approved Absorbent as needed/required	actual cost + 10%	
Other Items Necessary to Control/Contain Incident	actual cost + 10%	
Disposal of Debris	actual cost + 10%	
Damaged Apparatus, Fire Tools or Equipment	actual cost + 10%	
Fire Recovery Fees		Ordinance #2022-44
False Alarm - Malfunction (after third response)	\$150/response	
False Alarm - Deliberate/malicious	\$200/response	



Fee Schedule

Effective 10/01/2023

Misadventure and/or deliberate risk taking	\$200 plus asset fee
Failure to respond to lawful warning or order	\$200/response
Failure to notify the Fire Dept. of alarm activation	\$150/occurrence
Fire Inspection/Prevention	
Fuel Tank Install/Removal Plan Review	\$75/tank
Fuel Tank Install/Removal Site Insp. & Testing	\$50/tank
Fuel Tank Install/Removal Site Reinsp. & Retesting	\$35/visit
Fire Sprinkler Plan Review	ISO Review
Fire Sprinkler Site Insp. & Testing - without Fire Pump	\$100 + \$1/head
Fire Sprinkler Site Reinsp. & Retesting - without Fire Pump	\$35/visit
Fire Sprinkler Site Insp. & Testing - with Fire Pump	\$150 + \$1/head
Fire Sprinkler Site Reinsp. & Retesting - with Fire Pump	\$50/visit
Fire Standpipe Plan Review	\$75
Fire Standpipe Site Inspection & Testing	\$50
Fire Standpipe Site Reinspection & Retesting	\$35
Fire Alarm System Plan Review	\$75
Fire Alarm System Site Inspection & Testing	\$60/panel + \$1/device
Fire Alarm System Site Reinspection & Retesting	\$35
Fire Suppression Systems/Other - Plan Review	\$75
Fire Suppression Systems/Other - Site Insp. & Testing	\$50
Fire Suppression Systems/Other - Site Reinsp. & Retesting	\$35
LP Gas Install Plan Review	\$75
LP Gas Install Inspection & Testing	\$50
LP Gas Install Reinspection & Retesting	\$35
Building/Site/Other Plan Review Requiring Fire Marshal Appr.	\$75
Hydrant Flow Test	\$100
Installation without Fire Marshal (Sprinkler ISO) Approved Plans	5x plan review cost
Fire Marshal - Annual Life Safety Inspection	No Fee
Fire Marshal - First Reinspection	No Fee
Fire Marshal - Additional Reinspection	\$35/visit
State or County Licensed Facility Inspection (Annual)	
Day Care Center Inspection	\$50 + \$1/reg. child
Foster Home, Boarding Home Inspection	\$50
Game Room Inspection	\$75
Nursing Home Inspection	\$150
Hospital Inspection	\$150
Assisted Living Facility Inspection	\$150
Each Reinspection of Above Facilities	\$35/visit
Permit to Operate (Annual)	
Assembly Occupancy Permit > 200	\$100
Tire Storage Permit	\$100
Hot Works (Cutting and Welding) Permit	\$75
High Pile Storage Permit	\$75
Hazard Material Storage Permit > 500 Gallons	\$150



Fee Schedule

Effective 10/01/2023

Fire Marshal - Occurrences Permits

Blasting Permit (Per Job/Address)	\$50/day
Fireworks (Per Show)	\$150
Residential Open Burning (up to 7 days)	\$100
Commercial Open Burning (up to 30 days)	\$300
Carnival/Circus Safety Inspection	\$150
Tent Inspection	\$50
Fire Watch (cost/person)	\$75/hour
Operating Without Permit	\$25/day + Permit Fee

Fire Marshal - Special Services

After Hours Inspections	\$75
Same Day Services	\$75

Library Fees

Ordinance #2023-##

Book Sales	\$0.25 - \$5 or donation; older books market value
Lost/Damaged Books	Replacement cost + processing fee (\$1)
Copies/Prints	\$0.25/page (first 12 pages free)
Fax Service	\$0.25 \$0.25/page (first 12 pages free)
Ear Buds	\$1
Replacement Library Cards	\$3
Proctor Exam (Print/Fax)	\$5
Publication of Information & Photographs	complimentary copy of publication
Research	\$0.25/page (first 12 pages free) + postage + personnel time
DVD Damaged	replacement cost

Park and Recreation Permits & Fees

Park Facility Reservation Fees

Ordinance #2019-42

Park Facilities (resident in City limits)	\$50/day
Park Facilities (non-resident)	\$75/day
Park Attendant Fee (park events with vendors)	\$25/hour/attendant
<i>Available Facilities: Yettie Polk Park Gazebo, Liberty Park Western Pavilion, Heritage Park Lions Pavilion, & Heritage Park HEB Pavilion</i>	

Off Season Splash Pad Pavilion Rentals	no charge - first come, first served
Peak Season Splash Pad Pavilions (resident in City limits)	\$50/3 hr time block* + \$100 clean-up deposit
Peak Season Splash Pad Pavilions (non-resident)	\$75/3 hr time block* + \$100 clean-up deposit
<i>Available Facilities: Harris Community Splash Pad - Red, Blue, & Central Pavilion</i>	

**3 Hour Time Block (Peak Splash Pad Season Memorial Day through Labor Day):*

10:00 AM - 1:00 PM

1:30 PM - 4:30 PM

5:00 PM - 8:00 PM

Park Event - Commercial/Ticketed	\$250/day + \$200 clean-up deposit
Park Event - Non-Ticketed	\$100/day + \$200 clean-up deposit
Park Event - Vendor Electricity	\$50 additional

Park Event Available Facilities: Liberty Park, Yettie Polk Park, Heritage Park, & Chisholm Trail Park



Fee Schedule

Effective 10/01/2023

Sport Complex Play Ordinance #2019-42

Practice Play - First Come, First Served at: Continental Baseball Field, Griggs Baseball Field, Heritage Park Practice Baseball Field, Chisholm Trail Soccer Fields (Not available when utilized under separate agreement).

Recreation/Scrimmage Play - Lions Park Softball Field no charge - reservation only (limit 1 per 7 days and 3 hr. max)

Youth League Play - Organizations With Separate Agreement. \$500 clean-up deposit + \$5 player fee/season

Youth League Facilities: Heritage Park Baseball & Soccer Complex, Chisholm Trail Park Softball Complex, Jaycee Baseball Field

Adult League Play - Organizations through Separate Agreement \$375/team/season + \$500 clean-up deposit + \$5 player fee

Available Facilities Are Subject to Availability and Maintenance Requirements of the Requested Facilities - Chisholm Trail Park Soccer Complex & Heritage Park Soccer Complex

Tournament Play - Heritage Park Baseball Complex \$1,000 + \$500 clean-up deposit

(5 Fields, Bleacher Seating, Restrooms, & Concession Stand)

Tournament Play - Heritage Park Soccer Complex \$750 + \$500 clean-up deposit

(4 Fields, Restrooms, & Concession Stand)

Tournament Play - Chisholm Trail Park Softball Complex \$750 + \$500 clean-up deposit

(3 Fields, Bleacher Seating, Restrooms, & Concession Stand)

Tournament Play - Jaycee Baseball Field \$250 + \$500 clean-up deposit

(1 Field, Bleacher Seating, Restrooms, & Concession Stand)

Tournament Play Light Fee \$25/hour/complex

Tournaments may be held by organizations that do not have a separate agreement with the City from Friday afternoons at 5:00 p.m. to Sunday evenings at 8:00 p.m. Applicants are limited to 3 events / year / complex. Requests must be submitted at least two weeks prior to a proposed event. All field rentals are at the discretion of the City and will be based on field conditions and availability. All field preparations will be the responsibility of the renter.

Harris Community Center Rentals - Policies Amended 7/13/2015 Ordinance #2019-42

Evans Room (220 Person Capacity) \$300 deposit + \$200 first 2 hrs (min) + \$75 each additional hr

Kinchion (55 Person Capacity) \$200 deposit + \$150 first 2 hrs (min) + \$25 each additional hr

Simpson (40 Person Capacity) \$175 deposit + \$75 first 2 hrs (min) + \$25 each additional hr

Smith (32 Person Capacity) \$150 deposit + \$50 first 2 hrs (min) + \$20 each additional hr

McGee (17 Person Capacity) \$150 deposit + \$50 first 2 hrs (min) + \$20 each additional hr

Kitchen \$75

Audio/Visual Equipment (Evans Only) \$50

Entire Center (364 Person Capacity) \$500 deposit + \$650 first 4 hrs (min) + \$150 each additional hr

Discount Belton Business/Resident (Within City Limits)/Military 10% off PROMO CODE: COB

Discount Monday - Thursday Rental 20% off PROMO CODE: MT

Discount Civic Clubs/Non-Profits (proof required) M - TH only 20% off PROMO CODE: NP

8 hour maximum rate charged. Off-Duty Officer(s) will be required at events with alcohol present. Rates will be based on current fees for off-duty police and reserve officers.

Harris Community Center Rentals - Recreation Classes Ordinance #2012-30

Recreation Class Fees (Instructors) 30% revenues to City/70% to instructor

Special Events Ordinance #2019-42

Parade Fee \$50/event



Fee Schedule

Effective 10/01/2023

Miscellaneous Permits & Fees

Vehicle Towing, Impoundment and Wrecker Rotation List		Ordinance #2020-28
Annual Tow Service Permit & Inspection	\$50	
Each Additional Wrecker Permit	\$25/year	
Annual Storage Facility Permit & Inspection	\$50	
Maximum Fees Allowed to be Charged by Tow Companies:		
Non-Consent Tow	\$150	
Incident Management Fee	\$150	
Winching/Overtown Fee	\$75	
Dolly Use Fee	\$50	
Deep-Water Recovery Fee	\$200	
Storage Fee	\$20/day	
Cleanup Fee for Large Debris	\$65/hour	
Waiting Fee	\$65/hour	
Fuel Surcharge	10% of total fees excluding storage and waiting fees	
Driveshaft Removal Fee	\$50	
Specialized Equipment Fees for Towing and Cleanup	reasonable hourly rates/industry standard OR actual rates paid by	
Vehicle Impound		Ordinance #2012-10
Vehicle Impound Fee	\$10/day	
Animal in Excess		Ordinance #2007-26
Permit fee for animals in excess of limitation	\$25/year	
Alcohol Beverage Permit		Ordinance #2022-44
Alcohol Beverage Permit	Fee set by State of Texas	
Massage License & Permit Fees		Ordinance #2002-41
Massage License - Annual Fee/Establishment	\$1,000	
Massage Business Permit - Annual Fee	\$500	
Peddler, Solicitor, Itinerant Merchant Permit Fee		Ordinance #2016-34
30-Day License Fee (not mobile food vendors)	\$100	
<i>One or more agents - license fee above plus \$10.00 for each agent or employee so engaged.</i>		
12-Month Mobile Food Vendor Permit	\$100	
Garage Sale Permit		Ordinance #081391-1
Garage Sale Permit - Limit 3/Year	\$5/sale	
Boarding Home Permit		Ordinance #2016-10
Permit to Operate a Boarding Home	\$1,000	
Renewal of Permit to Operate a Boarding Home	\$1,000/year	
Reinspection Fee	\$50/inspector/hour	
Mobile Home Park Fees		Ordinance #2019-55
License to Operate a Mobile Home Park	\$100 + \$10/space up to a max. \$300/year	
Transfer of License for Mobile Home Park	\$100	
Short-Term Rentals		Ordinance #2023-##
Initial Application	\$50	
Annual Renewal	\$50	



Fee Schedule

Effective 10/01/2023

Small Cell Nodes Fee		Ordinance #2017-45
Small Cell Network Nodes	\$250/network node site/year	
Small Cell Node Support Poles	\$250/pole/year	
Small Cell Transport Facility	\$28/transport facility/month	
Police Off-Duty Pay		Ordinance #2014-38
Police Off-Duty Pay (\$100 minimum)	\$50/hour or actual OT rate if contracted through City	
Patrol Unit Escort Educational Institutions in Belton	per mile at prevailing City mileage rate	
Patrol Unit Escort - All Others	\$25/hour + actual personnel costs	
<i>*Employment & use of all off-duty public safety employees & vehicles shall be pursuant to the "Special Public Safety Services Policy" approved by</i>		
Bound Publications		Ordinance #2021-21
Charter	\$15	
Comprehensive Plan	\$25	
Design Manual	\$15	
Parks Strategic Master Plan	\$15	
Public Information Requests		Ordinance #2023-##
Accident Reports/Fire Incident Reports	\$56 /report	
Other Requests (Attorney General's current guidelines)		
Standard Page Copies (up to 8.5x14) each side is a page	\$0.10/page (no charge if under \$1)	
Oversized Page Copies (11x17)	\$0.50/page	
Specialty Page (Mylar, Blueprint, Photographic)	actual cost	
Electronic Copies (email)	no charge	
CD-ROM	\$1 each	
DVD	\$3 each	
Other Electronic Media	actual cost	
Personnel Charge - Programming Personnel	\$28.50/hour	
Personnel Charge - Other Personnel (locate, compile, reproduce)	\$15/hour (see City Clerk)	
Personnel Charge - Overhead	20% of personnel charge (see City Clerk)	
Computer Resource Charge - Mainframe	\$10/CPU minute	
Computer Resource Charge - Midsize	\$1.50/CPU minute	
Computer Resource Charge - Client/Server	\$2.20/hour	
Computer Resource Charge - PC or LAN	\$1.00/hour	
Miscellaneous Supplies (labels, boxes, etc.)	actual cost	
Remote Document Retrieval	actual cost	
Postage/Shipping (if applicable)	actual cost	
Credit Card Transaction Fee (if any)	actual cost	
Vehicles for Hire - Taxicabs/Ground Transportation Services		Ordinance #2020-09
Operating Authority Permit	\$300 (valid for 5 years)	
Authority Permit Amendment	\$50	
Annual Driver's Permit	\$10/driver	
Annual Vehicle Permit	\$50/vehicle	
Replacement Vehicle Permit (if lost or mutilated)	\$10/vehicle	
City Court Fees		Ordinance #2010-38
Teen Court Fee	\$50	
Community Service Fee (Adult/Juvenile)	\$50	



Fee Schedule

Effective 10/01/2023

Nuisance Abatement		Ordinance #2012-17
City - Grass Mowing/Lot Cleanup (includes 1 Personnel)	\$100/hour (2 hour minimum)	
City - Debris Removal/Haul Costs (includes equipment operator)	\$100/hour/piece equip. + disposal costs + 20% disposal	
City - Additional Personnel	\$25/hour/person	
Vendor - Grass Mowing/Lot Cleanup/Debris Removal	actual cost + 20%	
Credit Card Payments		Ordinance #2020-28
Credit Card Payments	2%	
Internet Payments - Utility Billing	2% + \$1 convenience fee	
Internet Payments - Court Fees	2% + \$1.50 convenience fee	
Other		Ordinance #2016-34
Historic Preservation Certificate of Appropriateness Application	\$50	
Right-of-Way/Street/Alley/Utility/Easement Abandonment App.	\$100	
Street Use License	\$100	
Street Renaming Policy Application	\$150	
City Facility Naming Application	\$75	
Historic Landmark Designation Medallion Application Fee	\$100	
Historic Placard Program Application Fee	\$100	

Solid Waste Collection

Residential		Ordinance #2022-63
Curbside	\$19.22/month	
Curbside Additional Container	\$6.84/month/additional container	
Door-to-Truck Service	\$42.09/month	
Door-to-Truck Service Additional Container	\$6.84/month/additional container	

The monthly charge for multiple residential units (apartments, duplexes, etc.), shall be the number of residential dwelling units multiplied by the rate for the type of service provided.

Replacement Recycling or Trash Container \$70.00/cart

If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided/18-

Commercial		Ordinance #2022-63
Curbside Trash (Weekly)	\$31.15/month	
Curbside Recycling (Biweekly)	\$15.57/month	
Commercial Cart Collection Additional Cart	\$6.84/additional cart/month	
Replacement Recycling or Trash Container	\$70.00/cart	
<i>If the cart is stolen or missing, one free replacement cart will be provided to the customer. Only one replacement container will be provided per 18-month period. The replacement charge will be applied for any additional replacement container within the 18 month period. Carts damaged by the customer will result in the replacement charge. The City reserves the right to charge for replacement containers if the City determines there is a pattern of abuse, neglect, or loss. A stolen container must be reported to the Utility Billing Department.</i>		

Brush Collection - Load is defined as 6 cubic yards of brush		Ordinance #2022-44
Residential Garbage Customers	\$3/month	
<i>Maximum of 6 Cubic Yards/week/residential address is included in the monthly fee.</i>		
Excess Brush Fee for residential garbage customers	\$50/load over the initial 6 CY	
Residential out-of-cycle brush collection as requested	\$50/load picked up	
Non-Native Brush Collection	\$50/load picked up	
Non-Residential Customers Within City Limits as requested	\$100/load picked up	



Fee Schedule

Effective 10/01/2023

Drainage Rates & Fees

Drainage Fees

Ordinance #2019-42 & #2016-32

Residential Property - Per Single Family Dwelling Unit	\$5/unit
Other Property, SF Range of Impervious Cover:	
250,000 SF & Over	\$200/month
100,000 - 249,999 SF	\$100/month
50,000 - 99,999 SF	\$50/month
10,000 - 49,999 SF	\$20/month
0 - 9,999 SF	\$10/month

Water Rates & Fees

Water Deposits & Fees

Ordinance #2021-21

Water Deposit 3/4" and 5/8" Meter	\$100
Water Deposit 1" and 1-1/2" Meter	\$100
Water Deposit 2" Meter	\$450
Water Deposit 3" Meter	\$550
Water Deposit 4" Meter	\$650
Water Deposit 6" Meter	\$850
Water Deposit 8" Meter	\$1,200
Water Deposit Multifamily Residential	\$40/unit (\$6,000 maximum)
Water Deposit - Outside City Limits	1.25 times the In-City rate
Damaged Meter Repair Fee	actual cost + 10%
Damaged Fire Hydrant Fee	actual cost + 10% + equip @ \$100/hour/each equip. + labor
<i>Labor costs are calculated at \$25/employee/hour</i>	
Tampering - Water Meter	\$500
Tampering - Fire Hydrant	\$1,250

Water Rates and Fees

Ordinance #2022-44

Utility Disconnect & Reconnect - Business Hours	\$25.00
Utility Disconnect & Reconnect - Outside of Business Hours	\$50.00
Water Base Rate 5/8" or 3/4" Meter	\$17.00
Water Base Rate 1" Meter	\$25.25
Water Base Rate 1-1/2" Meter	\$40.76
Water Base Rate 2" Meter	\$59.37
Water Base Rate 3" Meter	\$109.00
Water Base Rate 4" Meter	\$164.84
Water Base Rate 6" Meter	\$319.94
Water Base Rate 8" Meter	\$506.06
Water Base Rate 10" Meter	\$723.21
Water Base Rate 12" Meter	\$2,057.09
Domestic Volumetric Rate	\$3.70/1,000 gallons (2,000 gallons inc. in base rate)
Sprinkler Volumetric Rate	\$4.12/1,000 gallons
Outside City Limits	1.25 times the In-City rate

Water Transfers and New Service Fees

Ordinance #2008-32

Transfer of Utility Service	\$20
New Service Fee	\$20



Fee Schedule

Effective 10/01/2023

Late Fees		Ordinance #2014-39
Late Fee	\$10	
Returned Check Fee		Ordinance #2004-40
Returned Check Fee	\$30	
Leak Rate Adjustments		Ordinance #2012-30
Leak Rate Adjustments	1/2 of the 1,000 gallon rate in excess of the prior 12 month avg. consumption, or comparable historical use for particular month(s).	
Water Tapping & Meter Fees		Ordinance #2023-##
New Meter Set Base Fee	\$1,000	
Meter Size 5/8" or 3/4"	base fee + cost of meter	
Meter Size 1"	base fee + cost of meter	
Meter Size 1-1/2"	base fee + cost of meter	
Meter Size 2"	base fee + cost of meter	
Meter Size 3" or Above	**Installed by customer**	
<i>** All meters must be purchased directly from the City of Belton. Meters 2" and smaller must be installed by the City of Belton.</i>		
Water Tap + Meter with No Street Cut	base fee + cost of meter + \$500 (includes tap, service line, City cutoff valve & meter box)	
Water Tap + Meter with Street Cut	base fee + cost of meter + \$1,000 (includes tap, service line, City cutoff valve, meter box & street repair)	
Cut-in Tee on Existing Line for Irrigation Meter	base fee + cost of meter + \$250 (includes tap, service line, City cutoff valve, & meter box; the tap & service line on the main line exists)	
City Installed Fire Line Tap	\$250/diameter inch (no meter included)	
Contractor Installed Water Tap	\$300/tap	
Contractor Installed Fire Line Tap	\$200/tap	
Meter Box Replacement Fee	\$40/box replacement	
Meter Box Lid Only Replacement Fee	\$12/lid replacement	
<i>Note: All prices shown are applicable for water meter relocations.</i>		
Commercial Fire Hydrant Meter Fees		Ordinance #2018-28
Fire Hydrant Meter Rental	\$100 a month	
Fire Hydrant Tampering Fee	\$1,250/occurrence	
Bulk Water Cost	\$3.70/\$1,000 gallons	
Meter Relocation Fee	\$25	
Fire Hydrant Meter Deposit	\$2,500	
Unauthorized Water Usage		Ordinance #2020-28
Unauthorized Water Use From Meter or Fire Hydrant	meter or hydrant tampering fee + assumed monthly hydrant meter rental, if water was used for construction + assumed water usage at a rate of 3 times the prevailing rate within the City + costs to repair fire hydrant, valve or meter, if damaged.	
Unauthorized Tapping a Water Line Without Authorization	\$2,000/tap + all applicable fees listed above	
Unauthorized Water Use - Existing Tap & Using Water Without Meter or Using Bypass	\$2,000/tap + all applicable fees listed above	



Fee Schedule

Effective 10/01/2023

Sewer Rates & Fees

Sewer Tapping Fees

Ordinance #2020-28

Contractor Installed Sewer Tap - Inspection	\$300
<i>Must adhere to the City's Design Manual</i>	
City Installed - 4" No Street Cut	\$800
City Installed - Sewer Taps Larger than 4"	\$1,200
City Installed - 4" With Street Cut	greater of \$800 or materials + 10% equipment & labor
<i>Calculation for Equipment - \$100/hour/piece of equip. & Calculation for Labor - \$25/employee/hour</i>	
Outside City Limits	1.25 times the In-City rate
<i>All prices shown are applicable for sewer cleanout relocations.</i>	

Sewer Rates and Fees

Ordinance #2023-##

Sewer Base Rate	\$16.25 \$17.38 (2,000 gallons included in base rate)
Volumetric Sewer Rate	\$7.50 \$8.00 /1,000 gallons above base rate
<i>Residential Customers are capped at 15,000 gallons volumetric sewer.</i>	

Unauthorized Sewer Usage

Ordinance #2020-28

Unauthorized Tapping a Sewer Line Without Authorization	\$2,000/tap or cost to repair line according to fees listed in Sec. 23-137, whichever is greater
Tap Manhole Without Authorization	\$5,000/tap or cost to repair manhole according to fees listed herein, whichever is greater



Proposed Changes to FY 2024 Fee and Rate Schedule

Effective October 1, 2023

Building Permit Fees

Driveway/**Flatwork** Permit/Inspection \$75 + \$25/additional approach

Planning and Zoning Permits and Fees

Zoning and Subdivisions – **Flat \$50** Filing/Recording Fee

Library Fees

Fax Service ~~\$0.20~~ **0.25/page (first 12 pages free)**

Miscellaneous Permits and Fees

Adding a Short-Term Rentals Section

Initial Application **\$50**

Annual Renewal **\$50**

Open Records Requests

Accident Reports/Fire Incident Reports **\$~~5~~6/report**

Miscellaneous Permits and Fees

Water Tapping and Meter Fees

Contractor Installed Water Tap	\$300/tap
Contractor Installed Fire Line Tap	\$200/tap

Sewer Rates and Fees

Sewer Base Rate	\$16.25 \$17.38 (2,000 gallons included in base rate)
Volumetric Sewer Rate	\$7.50 \$8.00 /1,000 gallons above base rate

Recommendation:

Adopt the ordinance and corresponding Fee and Rate Schedule for FY 2024.





Staff Report – City Council Agenda Item

Agenda Item #13

Consider an ordinance adopting Belton's Strategic Plan for FY 2024-2028.

Originating Department

Administration – Sam A. Listi, City Manager

Summary Information

Attached is the Strategic Plan Update for FY 2024-2028. The Plan remains substantial in scope, yet projects realistic near-term goals. Moving to an emphasis on Accountability for this planning period, twenty-three (23) Priority 1 Goals are identified for FY 2024.

The previous Goal Categories of Governance, Public Safety, Quality of Life, Economic Development, Connectivity, Parks and Natural Beauty, and Service Delivery have been maintained. Goal refinement for FY 2024 includes emphasis on, among others, these Goals:

1. Governance

- Integrate Growth Management Strategy through plan updates – FLUM, Imagine Belton, Thoroughfare Plan, Utility Plan
- Assess impact of 88th Legislature Session Development
- Evaluate Belton water rights for sufficiency

2. Public Safety

- Ensure needs are met for Police Department, Fire Department and Public Works – funding, staffing, facilities

3. Quality of Life/Place

- Address community needs through Comprehensive CIP and Equipment Replacement Plan
- Focus on building facility needs for the future, in partnership with other public/private entities

4. Economic Development

- Implement Imagine Belton Plan; strengthen City/BEDC coordination; tourism goals and hotel study

5. Connectivity

- Coordinate transportation projects with TxDOT, KTMPO, federal agencies
- Plan for Wheat Road extension between Red Rock Drive and Sparta Road

6. Parks and Natural Beauty

- Continue enhancement to Heritage Park and Standpipe Park

7. Service Delivery

- Exercise Servant Leadership in customer service delivery

- Implement phased multi-year staffing needs – 15 of 43 in FY 2024
- Address employee compensation comprehensively

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

Fiscal Impact

For FY 2024, funding is contained within the proposed budget across multiple funds.

Amount and Funding Source: Varies by Goal.

Budgeted: ☒ Yes ☐ No

Recommendation

Adopt the ordinance.

Attachments

Ordinance and Strategic Plan Update FY2024-2028

ORDINANCE NO. 2023-31

AN ORDINANCE ADOPTING THE STRATEGIC PLAN, FY2024-2028, FOR THE CITY OF BELTON, TEXAS.

WHEREAS, the City Council recognizes the need for a Strategic Plan to establish and promote a Community vision statement, a mission statement and goals for its success; and

WHEREAS, the City's objective is to perform a comprehensive Strategic Plan update every five years which was completed in 2023, with annual updates each year, as a component of the City's budget process, in order to maintain its vitality as a framework for decision-making; and

WHEREAS, the Strategic Plan summarizes Seven Goal Categories and Seven Outcome Statements; and

WHEREAS, the Strategic Plan identifies twenty-three (23) Priority 1 Goals for FY2024 with achievable assignments and benchmarks including team leader, outcome description, performance indicator, challenges/barriers, partners, timelines for implementation, and anticipated cost and funding source; and

WHEREAS, Year 2 (FY2025) - Year 5 (FY2028) goals are also identified and are subject to refinement and update given community priorities in the future; and

WHEREAS, the City of Belton values the task of developing, updating, and promoting the Strategic Plan, and fully intends to use it as a guide for the Community's future, with flexibility for changing conditions; and

WHEREAS, the City Council, having taken into consideration the results of this update process and recommendations from the City Council, the City's management team, and the opportunity for comments from citizens, the Council has determined that the proposed Strategic Plan is reasonable.

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

I.

That the FY2024-2028 Strategic Plan for the City of Belton, Texas, attached hereto at Exhibit "A" and incorporated herein for all intents and purposes, is hereby officially adopted.

II.

The Strategic Plan shall serve as a reference guide for Belton's future and shall be updated annually, with a comprehensive update as needed.

III.

The Strategic Plan shall serve as the framework for decision-making, continuing numerous elements of Plan implementation, while maintaining the flexibility for adjustment as needed based upon changing conditions.

PRESENTED AND ADOPTED on this the 12th day of September, 2023, at a meeting of the City Council of the City of Belton, Texas.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk



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:

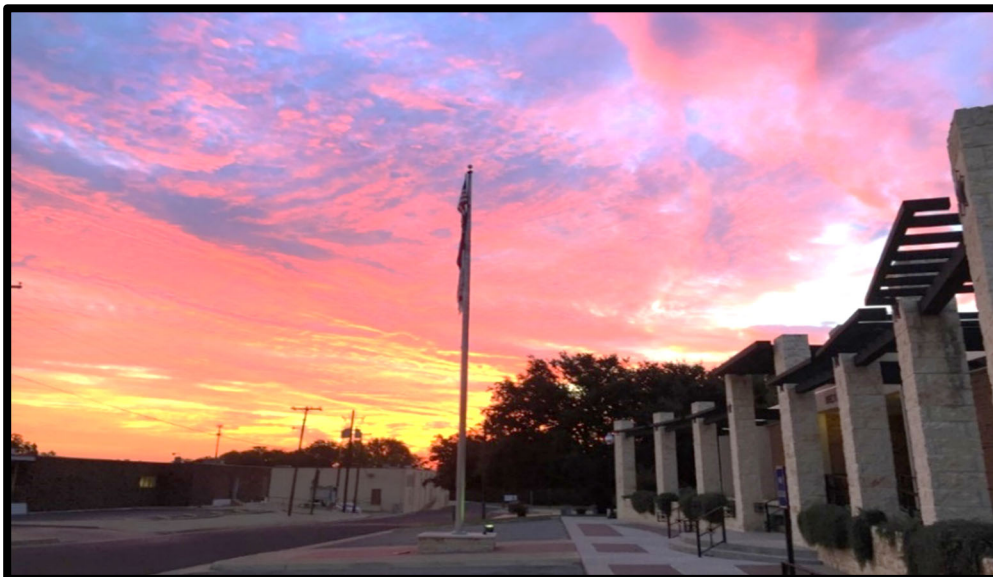
- a) commitment to street and utility maintenance, and capital project planning;
- b) updating the Belton City Charter;
- c) refining the development review process to be more customer friendly;
- d) developing a process to update Belton's TIRZ, with a 2024 expiration; and;
- e) maintaining a competitive 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, BISD) 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 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 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 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, 15 total 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, 15 total 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 KTMO, 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:	City Manager	Assisted By:
		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:	City Manager	Assisted By:
		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:		Assisted By:
City Clerk		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 • 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 • KTMPO 	<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, 15 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 15 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 15 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:		Assisted By:
City Manager		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



Staff Report – City Council Agenda Item

Agenda Item #14

Ratify the increase in total property tax revenue as reported in the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$910,330, WHICH IS AN 8.49 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$555,087.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

The Fiscal Year 2024 Annual Budget incorporates an increase to total property tax revenue in the amount of \$910,330 based upon the proposed tax rate of 53.26 cents per \$100 of taxable value. When adopting a budget that raises more property tax revenue than the previous year, Section 102.007(c) of the Local Government Code requires “a separate vote of the governing body to ratify the property tax increase reflected in the budget.” This vote is in addition to and separate from the vote to adopt the budget and to set the tax rate.

Fiscal Impact

In accordance with the FY 2024 Annual Budget

Recommendation

Staff recommends ratification of the increase in total property tax revenue as reported in the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.

Attachments

FY 2024 Annual Budget All Funds Summary

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$910,330 OR 8.49%, AND OF THAT AMOUNT \$555,087 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR

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	\$ 8,560,760	\$ 1,219,740	\$ -	\$ 3,175,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,955,620
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	168,480	-	-	-	-	111,930	-	-	-	-	280,410
Total Revenue before Transfers	21,411,890	1,251,020	444,310	3,193,920	13,762,070	759,460	1,050,130	547,900	3,555,410	-	45,976,110
Transfers from Other Funds	1,744,410	-	-	-	265,250	-	-	-	-	-	2,009,660
Total Resources	23,156,300	1,251,020	444,310	3,193,920	14,027,320	759,460	1,050,130	547,900	3,555,410	-	47,985,770
Expenditures											
Personnel	\$ 13,632,710	\$ -	\$ -	\$ -	\$ 2,263,120	206,460	309,680	\$ 310,440	\$ 287,990	\$	\$ 17,010,400
Supplies	721,180	-	100	-	169,290	39,130	29,800	43,860	5,170	-	1,008,530
Maintenance	1,499,090	-	-	-	206,550	73,000	443,940	75,000	87,180	-	2,384,760
Services	5,411,900	-	142,800	40,000	786,020	66,690	99,370	11,490	206,770	-	6,765,040
Other Expenses	282,740	-	146,500	150,000	25,000	-	-	-	-	-	604,240
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	-	-	-	577,500	-	71,400	-	50,000	-	743,900
Total Expenditures before Transfers	21,592,620	1,205,260	289,400	190,000	8,833,440	410,400	954,190	440,790	637,110	-	34,553,210
Transfers to Other Funds	1,563,680	-	54,950	2,830,950	5,077,180	349,060	-	8,670	1,354,200	-	11,238,690
Total Expenditures	23,156,300	1,205,260	344,350	3,020,950	13,910,620	759,460	954,190	449,460	1,991,310	-	45,791,900
Resources Over / (Under) Expenditures	\$ -	\$ 45,760	\$ 99,960	\$ 172,970	\$ 116,700	\$ -	\$ 95,940	\$ 98,440	\$ 1,564,100	\$	\$ 2,193,870

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.



Staff Report – City Council Agenda Item

Agenda Item #15

Consider an ordinance adopting the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$910,330, WHICH IS AN 8.49 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$555,087.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

In accordance with Section 8.05 of the City Charter, the City Manager presented the proposed Fiscal Year 2024 Annual Budget to City Council on July 11, 2023. The budget was placed on file with the City Clerk at that time. Having held a public hearing and ratified the increase to property tax revenue, the budget is ready to be adopted. As submitted, the budget includes total resources of \$47,985,770 and expenditures of \$45,791,900, including use of prior year reserves, transfers between funds, and activities of the Belton Economic Development Corporation.

Texas Local Government Code Section 102.007 requires a record vote of Council to adopt the budget.

Fiscal Impact

In accordance with the FY 2024 Annual Budget

Recommendation

Management recommends approval of the ordinance adopting the Fiscal Year 2024 Annual Budget for the City of Belton, Texas.

Attachments

Proposed Ordinance
FY 2024 Annual Budget All Funds Summary

ORDINANCE NO. 2023-32

AN ORDINANCE ADOPTING THE FISCAL YEAR 2024 ANNUAL BUDGET FOR THE CITY OF BELTON, TEXAS; APPROPRIATING THE SUMS FOR THE PURPOSES THEREIN NAMED; DIRECTING THE CITY CLERK TO FILE COPIES OF THIS ORDINANCE AND OF SUCH BUDGET WITH THE COUNTY CLERK OF BELL COUNTY, TEXAS; AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HEREWITH

WHEREAS, the Fiscal Year 2024 Annual Budget for the City of Belton, Texas, was duly prepared and filed with the City Clerk of the City of Belton and thereafter available for inspection to any person; and

WHEREAS, a Public Hearing was called and held on August 22, 2023, that all parties desiring to participate and be heard at said Public Hearing were heard until no more evidence was offered, and such hearing having been concluded, the City Council of the City of Belton made no changes; and

WHEREAS, prior to the time that the City Council of the City of Belton, Texas, levied taxes for said fiscal year, public notice was provided as required by the Texas Local Government Code; now therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS:

Section 1. The facts and matters set forth in the preamble of this ordinance are found to be true and correct.

Section 2. The City of Belton Fiscal Year 2024 Annual Budget attached hereto is hereby approved and adopted and the same shall be and is hereby filed with the City Clerk of said City.

Section 3. The amounts specified for the purposes named in said budget are appropriated for such purposes.

Section 4. The City Clerk is directed to file copies of the Ordinance and of such budget with the County Clerk of Bell County, Texas.

Section 5. All ordinances or parts of ordinances inconsistent with the terms of this ordinance are hereby repealed; provided however, that such repeal shall be only to the extent of such inconsistency and in all other respects this ordinance shall be cumulative of other ordinances regulating and governing the subject matter covered by this ordinance.

Section 6. This ordinance shall become effective after its approval and adoption upon first and final reading and its publication pursuant to law.

PASSED AND APPROVED on first and final reading this 12th day of September 2023.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$910,330 OR 8.49%, AND OF THAT AMOUNT \$555,087 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR

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	\$ 8,560,760	\$ 1,219,740	\$ -	\$ 3,175,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,955,620
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	168,480	-	-	-	-	111,930	-	-	-	-	280,410
Total Revenue before Transfers	21,411,890	1,251,020	444,310	3,193,920	13,762,070	759,460	1,050,130	547,900	3,555,410	-	45,976,110
Transfers from Other Funds	1,744,410	-	-	-	265,250	-	-	-	-	-	2,009,660
Total Resources	23,156,300	1,251,020	444,310	3,193,920	14,027,320	759,460	1,050,130	547,900	3,555,410	-	47,985,770
Expenditures											
Personnel	\$ 13,632,710	\$ -	\$ -	\$ -	\$ 2,263,120	\$ 206,460	\$ 309,680	\$ 310,440	\$ 287,990	\$ -	\$ 17,010,400
Supplies	721,180	-	100	-	169,290	39,130	29,800	43,860	5,170	-	1,008,530
Maintenance	1,499,090	-	-	-	206,550	73,000	443,940	75,000	87,180	-	2,384,760
Services	5,411,900	-	142,800	40,000	786,020	66,690	99,370	11,490	206,770	-	6,765,040
Other Expenses	282,740	-	146,500	150,000	25,000	-	-	-	-	-	604,240
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	-	-	-	577,500	-	71,400	-	50,000	-	743,900
Total Expenditures before Transfers	21,592,620	1,205,260	289,400	190,000	8,833,440	410,400	954,190	440,790	637,110	-	34,553,210
Transfers to Other Funds	1,563,680	-	54,950	2,830,950	5,077,180	349,060	-	8,670	1,354,200	-	11,238,690
Total Expenditures	23,156,300	1,205,260	344,350	3,020,950	13,910,620	759,460	954,190	449,460	1,991,310	-	45,791,900
Resources Over / (Under) Expenditures	\$ -	\$ 45,760	\$ 99,960	\$ 172,970	\$ 116,700	\$ -	\$ 95,940	\$ 98,440	\$ 1,564,100	\$ -	\$ 2,193,870

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.



Staff Report – City Council Agenda Item

Agenda Item #16

Conduct a public hearing on the FY 2024 (Tax Year 2023) proposed ad valorem tax rate of \$0.5326/\$100 of taxable value, which is effectively a 1.79 percent increase in the tax rate.

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

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

On August 8, 2023, City Council proposed a property rate for fiscal year 2024 in the amount of \$0.5326 per \$100 of taxable value. The proposed rate exceeds the total no-new-revenue tax rate by 1.79 percent.

The average taxable value of a residence last year was \$240,103. Based upon last year's tax rate of \$0.5850/\$100 of taxable value, the amount of taxes imposed last year on the average home was \$1,405. This year's average taxable value of a residence is \$273,091. Should City Council adopt the proposed tax rate of \$0.5326, the taxes imposed on the average home would be \$1,454.

The vote on the tax rate is scheduled for September 12, 2023. Texas Tax Code Section 26.05(b) states that "the vote on the ordinance setting a tax rate that exceeds the no-new-revenue rate must be a record vote, and at least 60 percent of the members of the governing body must vote in favor of the ordinance." For FY 2024 (Tax Year 2023), five votes will be required to approve an ordinance setting a tax rate above \$0.5232. If City Council does not adopt a tax rate before September 30, Texas Tax Code Section 26.05(c) defaults the tax rate

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

Fiscal Impact

In accordance with the FY 2024 Proposed Annual Budget

Recommendation

No action required

Attachments

Notice of Public Hearing on Tax Increase
Notice of Tax Rates
Presentation

Statements required in notice if the proposed tax rate exceeds the no-new-revenue tax rate but does not exceed the voter-approval tax rate, as prescribed by Tax Code §§26.06(b-2).

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.5326 per \$100 valuation has been proposed by the governing body of CITY OF BELTON.

PROPOSED TAX RATE	\$0.5326 per \$100
NO-NEW-REVENUE TAX RATE	\$0.5232 per \$100
VOTER-APPROVAL TAX RATE	\$0.5400 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for CITY OF BELTON from the same properties in both the 2022 tax year and the 2023 tax year.

The voter-approval tax rate is the highest tax rate that CITY OF BELTON may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that CITY OF BELTON is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON SEPTEMBER 12, 2023 AT 5:30 PM at WRIGHT ROOM IN THE HARRIS COMMUNITY CENTER, 401 N ALEXANDER ST., BELTON, TEXAS.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, CITY OF BELTON is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the CITY COUNCIL of CITY OF BELTON at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount = (tax rate) x (taxable value of your property) / 100

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

- FOR the proposal: David K. Leigh, Mayor; John R. Holmes, Sr., Mayor Pro Tem; Daniel Bucher, Dave Covington, Craig Pearson, Stephanie O'Banion
- AGAINST the proposal: Wayne Carpenter
- PRESENT and not voting:
- ABSENT:

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by CITY OF BELTON last year to the taxes proposed to be imposed on the average residence homestead by CITY OF BELTON this year.

	2022	2023	Change
Total tax rate (per \$100 of value)	\$0.5850	\$0.5326	Decrease of \$0.0524 per \$100, or 8.96%
Average homestead taxable value	\$240,103	\$273,091	Increase of 13.74%
Tax on average homestead	\$1,405	\$1,454	Increase of \$49, or 3.49%
Total tax levy on all properties	\$10,720,144	\$11,630,474	Increase of \$910,330, or 8.49%

For assistance with tax calculations, please contact the tax assessor for CITY OF BELTON at 254-939-5841, or Tammy.Hubnik@Bellcad.org, or visit <https://bell.truthintaxation.com> for more information.

Notice About 2023 Tax Rates

(current year)

 Property Tax Rates in CITY OF BELTON
 (taxing unit's name)

 This notice concerns the 2023 property tax rates for CITY OF BELTON.
 (current year) (taxing unit's name)

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

Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.

This year's no-new-revenue tax rate \$ 0.523214 /\$100

This year's voter-approval tax rate \$ 0.540046 /\$100

To see the full calculations, please visit www.texas.gov/propertytaxes for a copy of the Tax Rate Calculation Worksheet.
 (website address)

Unencumbered Fund Balances

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

Type of Fund	Balance
Maintenance & Operation Fund	8,346,503
Interest & Sinking Fund	28,355

Current Year Debt Service

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

Description of Debt	Principal or Contract Payment to be Paid From Property Taxes	Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
2005 General Obligation Bonds	140,000	10,266	0	150,266
2008 Certificates of Obligation	89,100	20,378	0	109,478
2015 Certificates of Obligation	50,000	19,950	0	69,950
2017 General Obligation Refunding Bonds	175,000	13,455	0	188,455
2018 Certificates of Obligation	95,000	64,800	0	159,800
2019 General Obligation Refunding Bonds	365,000	154,100	0	519,100

(expand as needed on the last page)

Total required for <u>2023</u> debt service.	\$ <u>1,197,049</u>
(current year)	
– Amount (if any) paid from funds listed in unencumbered funds	\$ <u>0</u>
– Amount (if any) paid from other resources	\$ <u>0</u>
– Excess collections last year.	\$ <u>0</u>
= Total to be paid from taxes in <u>2023</u>	\$ <u>1,197,049</u>
(current year)	
+ Amount added in anticipation that the taxing unit will collect	
only <u>100.000000</u> % of its taxes in <u>2023</u>	\$ <u>0</u>
(collection rate) (current year)	
= Total Debt Levy	\$ <u>1,197,049</u>

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate

The Bell County Auditor certifies that Bell County has spent \$ 0 (minus any amount received from state revenue for such costs) in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. Bell County Sheriff has provided Bell information on these costs, minus the state revenues received for the reimbursement of such costs. This increased the voter-approval tax rate by \$ 0.000000 /\$100.

Indigent Health Care Compensation Expenditures

The Bell spent \$ 0 from July 1 2022 to Jun 30 2023 on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance. For the current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ 0. This increased the voter-approval tax rate by \$ 0.000000 /\$100.

Indigent Defense Compensation Expenditures

The CITY OF BELTON spent \$ 0 from July 1 2022 to June 30 2023 to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$ 0 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is \$ 0. This increased the voter-approval rate by \$ 0.000000 /\$100 to recoup (use one phrase to complete sentence: the increased expenditures, or 5% more than the preceding year's expenditures).



FY 2024 Property Tax Rate Public Hearing

SEPTEMBER 12, 2023



FY 2024 (2023 Tax Year) Proposed Property Tax Rate

- On August 8, 2023, City Council proposed a property tax rate of \$0.5326 per \$100 of taxable value.
- The proposed rate exceeds the no-new-revenue tax rate of \$0.5232, but is lower than the voter-approval rate of \$0.5400.
- A public hearing is required before adoption.

Budget for FY 2024 Comparison of Tax Rates		2022 Tax Year					2023 Tax Year				
		2022 Tax Year		No-New-Revenue Rate		Even Rate		Proposed Rate			
	\$0.5850 Current Rate	\$0.5232 Tax Rate	Percentage Change	\$0.5300 Tax Rate	Percentage Change	\$0.5326 Tax Rate	Percentage Change				
Total Taxable Value TIRZ Value	\$1,832,503,212 \$302,978,861	\$2,183,716,392 \$378,080,395	19.17% 24.79%	\$2,183,716,392 \$378,080,395	19.17% 24.79%	\$2,183,716,392 \$378,080,395	19.17% 24.79%				
O&M Tax Rate	\$0.5080	\$0.4569	-10.06%	\$0.4637	-8.72%	\$0.4663	-8.21%				
Debt Service Tax Rate	\$0.0770	\$0.0663	-13.90%	\$0.0663	-13.90%	\$0.0663	-13.90%				
Total Tax Rate	\$0.5850	\$0.5232	-10.56%	\$0.5300	-9.40%	\$0.5326	-8.96%				
Total Tax Levy	\$10,720,144	\$11,425,204	6.58%	\$11,573,697	7.96%	\$11,630,474	8.49%				
Dollar change from current year											
General Fund											
Current Ad Valorem Payment to TIRZ	\$9,309,116 (\$1,536,967)	\$9,977,400 (\$1,727,449)	7.18% 12.39%	\$10,125,893 (\$1,753,159)	8.77% 14.07%	\$10,182,670 (\$1,762,989)	9.38% 14.71%				
Net General Fund Current AV Taxes	\$7,772,149	\$8,249,951	6.15%	\$8,372,734	7.73%	\$8,419,681	8.33%				
Dollar change from current year											
Debt Service											
Current Ad Valorem Payment to TIRZ	\$1,411,027 (\$232,917)	\$1,447,804 (\$250,667)	2.61% 7.62%	\$1,447,804 (\$250,667)	2.61% 7.62%	\$1,447,804 (\$250,667)	2.61% 7.62%				
Net DS Current AV Taxes	\$1,178,110	\$1,197,137	1.61%	\$1,197,137	1.61%	\$1,197,137	1.61%				
Dollar change from current year											
Each \$1M of Tax Value	\$5,850	\$5,232	-10.56%	\$5,300	-9.40%	\$5,326	-8.96%				
One Penny Tax	\$183,250	\$218,372	19.17%	\$218,372	19.17%	\$218,372	19.17%				
One Penny Tax - Net of TIRZ	\$152,952	\$180,564	18.05%	\$180,564	18.05%	\$180,564	18.05%				
Value of Average Home in Belton	\$240,103	\$273,091	13.74%	\$273,091	13.74%	\$273,091	13.74%				
Tax on Average Home - Without Cap	\$1,405	\$1,429	1.71%	\$1,447	2.99%	\$1,454	3.49%				
Dollar change from current year											
Value of Average Home in Belton	\$240,103	\$264,113	10.00%	\$264,113	10.00%	\$264,113	10.00%				
Tax on Average Home - With Cap	\$1,405	\$1,382	-1.64%	\$1,400	-0.36%	\$1,407	0.14%				
Dollar change from current year											

Tax Rate Comparison

Taxing Entity	2022 Tax Rate	2023 Tax Rate	Adoption Status	\$ Change from 2022 to 2023	% Change from 2022 to 2023
Belton ISD	\$1.3371	\$1.1517	Adopted	- \$0.1854	- 13.86%
Bell County	\$0.3393	\$0.3125	Proposed	- \$0.0268	- 7.89%
City of Belton	\$0.5850	\$0.5326	Proposed	- \$0.0524	- 8.96%
City of Temple	\$0.6130	\$0.6130	Adopted	\$0.0000	0.00%
City of Killeen	\$0.6233	\$0.6208	Proposed	- \$0.0025	- 0.40%
City of Harker Heights	\$0.5800	\$0.5250	Proposed	- \$0.0550	- 9.48%

Belton vs. Temple

CITY OF BELTON RESIDENTS

Taxing Entity	Adopted/Proposed Rates
Belton ISD	\$1.151700
Bell County	\$0.312500
City of Belton	\$0.532600
Clearwater UWCD	\$0.002372
Total Tax Rate	\$1.999172

CITY OF TEMPLE RESIDENTS

Taxing Entity	Adopted/Proposed Rates
Temple ISD	\$1.140300
Bell County	\$0.312500
City of Temple	\$0.613000
Clearwater UWCD	\$0.002372
Temple College	\$0.201700
Temple Health	\$0.014211
Total Tax Rate	\$2.284083



Public Comments



Staff Report – City Council Agenda Item

Agenda Item #17

Consider an ordinance adopting the 2023 ad valorem tax rate not to exceed \$0.5326 per \$100 of taxable value.

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

On August 8, 2023, City Council proposed an ad valorem tax rate for fiscal year 2024 in the amount of \$0.5326 per \$100 of taxable value. The proposed rate exceeds the total no-new-revenue tax rate by 1.79 percent. A public hearing on the proposed tax rate was held on September 12, 2023.

Management has provided three options for the tax rate ordinance:

Option #1 - Adopt the proposed tax rate of \$0.5326

With this option, the tax rate for debt service is \$0.0663, and the rate of maintenance and operations is \$0.4663. **Because this rate remains above the no-new-revenue tax rate of \$0.5232, at least sixty percent (5 of 7) of the members of the governing body must vote in favor for this motion to pass. The vote must be a record vote. The special language below must be included in the adoption ordinance.**

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

Even though this tax rate is lower than last year's rate of \$0.5850, the motion to adopt a \$0.5326 tax rate must precisely state, **"I move that the property tax rate be increased by the adoption of a tax rate of \$0.5326, which is effectively a 1.79 percent increase in the tax rate."**

Option #2 - Adopt a tax rate of \$0.5300

With this option, the tax rate for debt service is \$0.0663, and the rate of maintenance and operations is \$0.4637. **Because this rate remains above the no-new-revenue tax rate of \$0.5232, at least sixty percent (5 of 7) of the members of the governing body must vote in favor for this motion to pass. The vote must be a record vote. The special language below must be included in the adoption ordinance.**

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.49 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$6.80.

Even though this tax rate is lower than last year's rate of \$0.5850, the motion to adopt a \$0.5300 tax rate must precisely state, **"I move that the property tax rate be increased by the adoption of a tax rate of \$0.5300, which is effectively a 1.29 percent increase in the tax rate."**

Option #3 - Adopt a tax rate of \$0.5232

With this option, the tax rate for debt service is \$0.0663, and the rate of maintenance and operations is \$0.4569. **Because this rate is equal to the no-new-revenue tax rate of \$0.5232, passage requires only a majority vote of those present. A record vote is recommended. No special language is required in the motion. The special language to be included in the adoption ordinance is modified slightly.**

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

The governing body must adopt an ad valorem tax rate prior to September 30. If it does not, Texas Tax Code Section 26.05(c) defaults the tax rate to "the lower of the no-new-revenue rate calculated for that tax year, or the tax rate adopted by the taxing unit for the preceding year." The default rate would be \$0.5232.

Fiscal Impact

In accordance with the FY 2024 Proposed Annual Budget

Recommendation

Management recommends approval of Option #1, the Ordinance establishing the 2023 ad valorem tax rate of \$0.5326, with a rate of \$0.0663 for debt service and a rate of \$0.4663 for maintenance and operations.

Attachments

Proposed Ordinance Alternatives
Comparison of Tax Rates

CITY COUNCIL OPTION #1

ORDINANCE NO. 2023-33

AN ORDINANCE OF THE CITY OF BELTON, TEXAS, FIXING THE TAX RATE AND TAX LEVY FOR THE CITY OF BELTON, TEXAS, FOR THE 2023 TAX YEAR UPON ALL TAXABLE PROPERTY IN SAID CITY; AND PROVIDING FOR LIEN ON ALL REAL AND PERSONAL PROPERTY TO SECURE THE PAYMENT OF TAXES DUE THEREON

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS:

SECTION 1. TAX RATE AND APPORTIONMENT

There is hereby levied and shall be assessed and collected for the year 2023 an ad valorem tax of \$0.5326 on each \$100.00 worth of property located within the city limits of the City of Belton, Texas, made taxable by law, which said taxes when collected shall be apportioned among the funds and departments of the City of Belton, for the purposes hereinafter set forth, as follows, to wit:

For the purpose of maintenance and operations.....	\$0.4663
For the purpose of paying the accruing interest and to provide a sinking fund for payment of the bonded indebtedness of the City of Belton.....	\$0.0663
Total tax rate.....	\$0.5326

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.40.

SECTION 2. ACCOUNTABILITY

The City Assessor and Collector of the City of Belton, through a contract with the Appraisal District of Bell County, is hereby directed to assess and enter upon the tax roll of the City of Belton, Texas, for the current fiscal year, the amounts and rates herein levied, to keep a current account of same, collect the same, and when so collected, to be distributed in accordance with this Ordinance.

PASSED AND APPROVED on first and final reading this 12th day of September 2023.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

CITY COUNCIL OPTION #2

ORDINANCE NO. 2023-33

AN ORDINANCE OF THE CITY OF BELTON, TEXAS, FIXING THE TAX RATE AND TAX LEVY FOR THE CITY OF BELTON, TEXAS, FOR THE 2023 TAX YEAR UPON ALL TAXABLE PROPERTY IN SAID CITY; AND PROVIDING FOR LIEN ON ALL REAL AND PERSONAL PROPERTY TO SECURE THE PAYMENT OF TAXES DUE THEREON

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS:

SECTION 1. TAX RATE AND APPORTIONMENT

There is hereby levied and shall be assessed and collected for the year 2023 an ad valorem tax of \$0.5300 on each \$100.00 worth of property located within the city limits of the City of Belton, Texas, made taxable by law, which said taxes when collected shall be apportioned among the funds and departments of the City of Belton, for the purposes hereinafter set forth, as follows, to wit:

For the purpose of maintenance and operations.....	\$0.4637
For the purpose of paying the accruing interest and to provide a sinking fund for payment of the bonded indebtedness of the City of Belton.....	\$0.0663
Total tax rate.....	\$0.5300

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.49 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$6.80.

SECTION 2. ACCOUNTABILITY

The City Assessor and Collector of the City of Belton, through a contract with the Appraisal District of Bell County, is hereby directed to assess and enter upon the tax roll of the City of Belton, Texas, for the current fiscal year, the amounts and rates herein levied, to keep a current account of same, collect the same, and when so collected, to be distributed in accordance with this Ordinance.

PASSED AND APPROVED on first and final reading this 12th day of September 2023.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

CITY COUNCIL OPTION #3

ORDINANCE NO. 2023-33

AN ORDINANCE OF THE CITY OF BELTON, TEXAS, FIXING THE TAX RATE AND TAX LEVY FOR THE CITY OF BELTON, TEXAS, FOR THE 2023 TAX YEAR UPON ALL TAXABLE PROPERTY IN SAID CITY; AND PROVIDING FOR LIEN ON ALL REAL AND PERSONAL PROPERTY TO SECURE THE PAYMENT OF TAXES DUE THEREON

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS:

SECTION 1. TAX RATE AND APPORTIONMENT

There is hereby levied and shall be assessed and collected for the year 2023 an ad valorem tax of \$0.5232 on each \$100.00 worth of property located within the city limits of the City of Belton, Texas, made taxable by law, which said taxes when collected shall be apportioned among the funds and departments of the City of Belton, for the purposes hereinafter set forth, as follows, to wit:

For the purpose of maintenance and operations.....	\$0.4569
For the purpose of paying the accruing interest and to provide a sinking fund for payment of the bonded indebtedness of the City of Belton.....	\$0.0663
Total tax rate.....	\$0.5232

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

SECTION 2. ACCOUNTABILITY

The City Assessor and Collector of the City of Belton, through a contract with the Appraisal District of Bell County, is hereby directed to assess and enter upon the tax roll of the City of Belton, Texas, for the current fiscal year, the amounts and rates herein levied, to keep a current

account of same, collect the same, and when so collected, to be distributed in accordance with this Ordinance.

PASSED AND APPROVED on first and final reading this 12th day of September 2023.

David K. Leigh, Mayor

ATTEST:

Amy M. Casey, City Clerk

		2023 Tax Year					
Budget for FY 2024 Comparison of Tax Rates	2022 Tax Year	No-New-Revenue Rate		Even Rate		Proposed Rate	
	\$0.5850 Current Rate	\$0.5232 Tax Rate	Percentage Change	\$0.5300 Tax Rate	Percentage Change	\$0.5326 Tax Rate	Percentage Change
Total Taxable Value	\$1,832,503,212	\$2,183,716,392	19.17%	\$2,183,716,392	19.17%	\$2,183,716,392	19.17%
TIRZ Value	\$302,978,861	\$378,080,395	24.79%	\$378,080,395	24.79%	\$378,080,395	24.79%
O&M Tax Rate	\$0.5080	\$0.4569	-10.06%	\$0.4637	-8.72%	\$0.4663	-8.21%
Debt Service Tax Rate	\$0.0770	\$0.0663	-13.90%	\$0.0663	-13.90%	\$0.0663	-13.90%
Total Tax Rate	\$0.5850	\$0.5232	-10.56%	\$0.5300	-9.40%	\$0.5326	-8.96%
Total Tax Levy	\$10,720,144	\$11,425,204	6.58%	\$11,573,697	7.96%	\$11,630,474	8.49%
<i>Dollar change from current year</i>		\$705,060		\$853,553		\$910,330	
General Fund							
Current Ad Valorem	\$9,309,116	\$9,977,400	7.18%	\$10,125,893	8.77%	\$10,182,670	9.38%
Payment to TIRZ	<u>(\$1,536,967)</u>	<u>(\$1,727,449)</u>	12.39%	<u>(\$1,753,159)</u>	14.07%	<u>(\$1,762,989)</u>	14.71%
Net General Fund Current AV Taxes	\$7,772,149	\$8,249,951	6.15%	\$8,372,734	7.73%	\$8,419,681	8.33%
<i>Dollar change from current year</i>		\$477,802		\$600,585		\$647,531	
Debt Service							
Current Ad Valorem	\$1,411,027	\$1,447,804	2.61%	\$1,447,804	2.61%	\$1,447,804	2.61%
Payment to TIRZ	<u>(\$232,917)</u>	<u>(\$250,667)</u>	7.62%	<u>(\$250,667)</u>	7.62%	<u>(\$250,667)</u>	7.62%
Net DS Current AV Taxes	\$1,178,110	\$1,197,137	1.61%	\$1,197,137	1.61%	\$1,197,137	1.61%
<i>Dollar change from current year</i>		\$19,026		\$19,026		\$19,026	
Each \$1M of Tax Value	\$5,850	\$5,232	-10.56%	\$5,300	-9.40%	\$5,326	-8.96%
One Penny Tax	\$183,250	\$218,372	19.17%	\$218,372	19.17%	\$218,372	19.17%
One Penny Tax - Net of TIRZ	\$152,952	\$180,564	18.05%	\$180,564	18.05%	\$180,564	18.05%
Value of Average Home in Belton	\$240,103	\$273,091	13.74%	\$273,091	13.74%	\$273,091	13.74%
Tax on Average Home - Without Cap	\$1,405	\$1,429	1.71%	\$1,447	2.99%	\$1,454	3.49%
<i>Dollar change from current year</i>		\$24		\$42		\$49	
Value of Average Home in Belton	\$240,103	\$264,113	10.00%	\$264,113	10.00%	\$264,113	10.00%
Tax on Average Home - With Cap	\$1,405	\$1,382	-1.64%	\$1,400	-0.36%	\$1,407	0.14%
<i>Dollar change from current year</i>		(\$23)		(\$5)		\$2	