

**BELTON CITY COUNCIL WORKSHOP**  
**JULY 21, 2010 – 4:30 P.M.**

The Belton City Council met in work session in the Simpson Room of the Harris Community Center, with the following members present: Mayor Jim Covington, Mayor Pro Tem Marion Grayson, Councilmembers Clifton Peters (arrived 4:45 p.m.), Wayne Carpenter, Craig Pearson, and John Agan. Councilmember David K. Leigh was absent. Staff present were Sam Listi, Connie Torres, Cristy Daniell, Fred Morris, Les Hallbauer, Gene Ellis, Roy Harmon, Sandy Slade, Jerri Gauntt, and Kim Kroll.

The Mayor called the workshop to order at 4:33 p.m.

Conduct General Fund Budget Workshop for FY 2011.

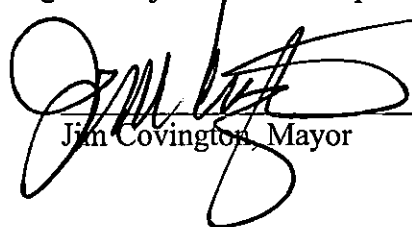
Assistant City Manager Cristy Daniell gave an overview of FY 2011 budget themes, with the following recommendations:

- Maintain current property tax rate of \$0.6550 per \$100 valuation;
- Provide for civil service and merit pay increases;
- Create new IT department, with addition of IT Director;
- Create new Recreation division of Parks, and re-allocate existing employees with additional part-time help added to cover Parks maintenance;
- Anticipated increase in health insurance may necessitate alternate plan structure; and
- Start/continue/complete capital improvement projects already on the books.

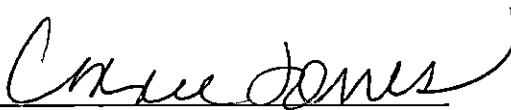
Ms. Daniell indicated the proposed budget was based on keeping the tax rate at the current rate of \$0.6550, with the certified tax roll increased by \$23.3 million (3.22%) and Tax Increment Reinvestment Zone (TIRZ) values increased by \$2.6 million (5.19%). She then reviewed the proposed General Fund budget summary, and gave an overview of revenues and expenditures, with the following key points:

- Ad valorem tax revenue is based on a proposed rate of \$0.6550, no change from the current rate.
- Sales tax revenues are projected flat, at the current and prior year levels.
- Mixed drink taxes came in at biggest year ever - \$23,500.
- Municipal court revenues down 31.93%, with next year budgeted at \$260,000. The Police Chief will be reviewing, as traffic contacts have decreased dramatically in recent years (64%-78% since 2008), while accidents have increased 9%-11%.
- Ambulance revenues are flat from last year. The number of runs consistent with prior year, and next year projected at this same level.
- Personnel expenditures include funding additional IT position.
- Health insurance premiums are budgeted with an anticipated 20% increase effective January 1.
- Supplies will decrease 23.52% due to \$55,000 budget amendment in police grants; no small equipment budgeted as departments are encouraged to make use of current year funding.
- Services increased by \$187,517, primarily due to refuse collection contract payments (\$142,600), which reflect the rate increase effective 4/1/10.
- Transfer to Civil Service Fund for sick pay and appeals \$70,000.
- \$100,000 budgeted for transfers to General Fund Capital Equipment Fund, with expenditure deferred until mid-year.
- Strategic Plan includes funding Strategic Plan comprehensive update (1/2) - \$2,500 and Federal Lobbyist (2/3) - \$80,000.

There being no further business, the meeting was adjourned at 5:43 p.m.

  
Jim Covington, Mayor

ATTEST:

  
Connie Torres, City Clerk