

# City of Belton, Texas



**Annual Budget  
FY 2010**





Annual Budget  
2009 ~ 2010

City of Belton, Texas





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Belton  
Texas**

For the Fiscal Year Beginning

**October 1, 2008**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Belton, Texas** for its annual budget for the fiscal year beginning **October 1, 2008**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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# City of Belton

~ *Founded 1850* ~

October 1, 2009

To the Honorable Mayor and Members of the City Council  
City of Belton  
333 Water Street  
Belton, Texas 76513

Mayor and Council Members:

We are pleased to submit the budget for the 2010 fiscal year, beginning October 1, 2009 and ending September 30, 2010. The budget is the means of presenting, in financial terms, the overall plan for accomplishing the City's objectives during the coming year.

This budget represents the combined efforts of the City Council, Management, and Department Heads to allocate the City's financial resources to the functions and responsibilities of municipal government to meet the goals established by the City Council within the limitations of sound financial policies.

## **BUDGET THEMES**

### **1. Implement Strategic Plan**

First begun in 2000, the Strategic Plan is the City's primary planning document. Each year, the Plan is reviewed, revised and updated as needs and conditions dictate. The revised plan forms the framework upon which the budget is built. Performance of Strategic Plan initiatives are measured using an "implementation scorecard", which is included in the plan document. Additionally, each department measures success and progress by tying both accomplishments for the prior year and goals for the upcoming year to the various Strategic Plan goals and tasks.

A comprehensive update of the Strategic Plan occurred in FY 2007, and the Plan was reviewed and updated for FY's 2008, 2009, and 2010. A comprehensive update is slated to occur in FY 2010. In FY 2009, two key components of the Strategic Plan were begun. The Police Department Strategic Plan was conducted by the International City/County Management Association (ICMA), and completed in early FY 2009. Many of the plan's key elements and recommendations have been implemented, and others are planned for the coming year (see Police Department budget in this document). The Economic Development Strategic Plan was begun in FY 2009, and will be completed in FY 2010. This process is a cooperative effort among the City, the Belton Economic Development Corporation, and the Belton Chamber of Commerce, and will shape the focus and

scope of economic development in the City for years to come. The City's overall Strategic Plan is presented in detail in a separate section of this document.

## **2. Maintain Operations Within a Balanced Budget**

The FY 2010 budget is oriented toward sustaining the City's current operating levels while meeting the demands created by growth, and the sagging national economy. A balanced approach of focusing on improving levels of service and facilities, while remaining fiscally conservative, served as the basis for this budget. The issues impacting achievement of this goal include:

- Serving citizens' needs;
- Limiting budget growth;
- Maintenance of the existing tax rate and utility fees;
- Assessing staff workload/personnel;
- Recognizing available funding limitations; and
- Seeking supplemental funding through grants and federal appropriations.

In addition to long-range planning, increasing development activity, and scheduled capital projects, there remains the need to perform the day-to-day operations of municipal government. These operations include among other things, maintaining city streets, repairing sewer lines, putting out fires, responding to emergency situations, maintaining park spaces, and providing library services. These operational duties must be performed on a budget, within the constraints of limited resources. The City has adopted several financial and budget policies (see City Information Section) which reinforce the principle that we must live within our means.

## **3. Maintain the Ad Valorem Tax Rate and Utility Fees**

Due to continuing growth in the ad valorem tax base, the City has been able to maintain, and even lower the tax rate over the last decade. In FY 2007, the tax rate was reduced by two cents, bringing it to \$0.655, the lowest rate since 1985. Despite increasing operating costs, manpower stressors, and the sluggish economy, the Council made the commitment to maintain the tax rate for FY 2010 at \$0.655.

In 2008, the City conducted a five-year Water & Sewer rate study, meant to ensure that revenues are adequate to cover ongoing costs, as well as planned infrastructure and capital needs. Due to the recession, the City chose to defer some system improvements and associated rate increases, in order to maintain the current fee structure. These improvements will still be necessary in the future, but their deferral will not immediately impact customer service. This commitment to hold the line on rates was intended to benefit ratepayers during the national economic downturn.

## **4. Provide an Ongoing Capital Improvement Plan (CIP)**

In 2007 and 2008, the City took the opportunity to issue additional bonds without a tax or rate increase. This was made possible by growth in the tax base and retirement of outstanding debt. In September of 2007, \$5.365 million in contractual obligations were issued to fund the 2007 CIP program providing funding for:

General Fund projects	\$2,230,000
Water and Sewer projects	1,420,000
TIRZ projects	<u>1,715,000</u>
Total	<u>\$5,365,000</u>

Work on the projects began in early FY 2008, and is expected to be completed in FY 2010.

In September of 2008, the City issued \$2 million in contractual obligations. These funds are being used to fund the Avenue D and Loop 121 wastewater projects, which include streets, drainage, and utilities related to the siting of a new middle school in the area. These important CIP projects will stretch over three fiscal years, with completion anticipated in FY 2011:

Street projects	\$1,485,000
Water and Sewer projects	180,000
Drainage projects	<u>335,000</u>
Total	<u>\$2,000,000</u>

A summary of the CIP projects appears in the Capital Outlay Section.

## **5. Revitalize and Preserve Neighborhoods**

The City of Belton was founded in 1850, and the community treasures its rich history. The Strategic Plan reflects that strong sense of community pride through a comprehensive growth management strategy which includes:

- Neighborhood and historic preservation;
- Downtown revitalization; and
- Code enforcement.

A comprehensive review and revision of design and historic district standards was begun in FY 2008, and completed in FY 2009. These standards address several important development regulations and established new design and historic guidelines to assist the City in achieving its goals related to land use, site development, and overall community aesthetics.

The TIRZ fund includes funding for the Downtown Façade Grant Program, which was established to encourage quality exterior rehabilitation in Belton’s historic downtown district. Grants are made on a 50/50 basis, with focus on exterior work on storefronts and commercial properties in the district.

Ongoing Code Enforcement efforts coordinate with and compliment the new design standards in helping the City achieve an enhanced development character.

## **7. Expansion of Citizen Services**

Belton citizens will benefit from several projects which expanded recreation facilities and improved customer service and access. In 2009, work was completed on the South Wall Tiger Park and Splash Pad and the Miller Heights Community Park, both of which added recreation options in the South sector of the City.

City Hall was built in the late 1960's and has not been significantly improved since that time. In the interim, changes in technology and increased staff levels warranted some updating. The first step was taken in 2008 - the relocation of the Finance and Utility Department to a freshly renovated City property, incorporating a drive-through window and accessible entrance to improve customer access and service. This move relocated half of the staff from City Hall, immediately creating space to relieve overcrowding for the staff remaining at City Hall.

Plans for the renovation of the City Hall were completed in 2008, and the project was completed in the summer of 2009. A more accessible front entrance graces the building, and a limestone façade and brick paved sidewalks tie the building to the flavor and style of the historic downtown area. Inside remodeling provides improved lighting, heating, and cooling systems, restructured office layouts, and updated decorating and furniture. All of these improvements will extend the life of the building, while improving customer access and employee productivity.

### **8. Fire and Police Personnel Enhancements**

The City received a Federal SAFER grant, which added six firefighters to the FY 2010 budget. This four year grant pays 90% of the salary and benefits for hiring of these additional firefighters in year one. The percentage paid by the grant declines each year, until the City assumes 100% of the cost in year five, allowing the City to absorb these personnel costs gradually.

The Police Department sought and received permission from Council to hire and train officers. Previously, the City only hired licensed peace officers. Adding a cadet position to the Department structure attracted a much larger pool of candidates, with the intent to attract and retain high quality personnel. The first cadet class will graduate in January 2010, following completion of the Police Academy. These public service employees will be an important addition to the City's personnel as Belton serves our growing community.

## **BUDGET SUMMARY FY 2010**

### **Overview:**

The combined FY 2010 expenditures for all City of Belton appropriated funds are \$19,110,905, an increase of \$424,361 from the FY 2009 budget. The changes in various expenditure categories and funds are discussed in detail below.

The City's overall financial position is very sound. The reserves in all funds are adequate and will continue to be monitored. This monitoring is accomplished through continued refinement of long-range fund projections and formal mid-year budget performance reviews.

### **Tax Rate:**

The FY 2010 budget was formulated on an ad valorem tax rate of \$0.655 per \$100 of taxable valuation, which is unchanged from the FY 2009 rate. The taxable valuation for the City increased \$29.7 million or 4.27% from the FY 2009 roll. New property and improvements added \$22.7

million to the tax rolls, and the net change in the values of existing properties and exemptions added \$7 million.

The tax rate is comprised of two components - the debt service portion that is dedicated to the payment of principal, interest, and fees on general obligation debt, and the maintenance and operation portion which is utilized in the General Fund for general governmental purposes. The debt service tax rate for FY 2010 is \$0.1190, and the General Fund (operations and maintenance) tax rate is \$0.5360. A discussion of the tax rate and schedules of tax information appear in the Taxes and Debt Section.

**General Fund:**

The General Fund is the chief operating fund of the City and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides traditional local government services, such as public safety, parks, libraries, streets, and administration.

The total **projected revenues for the General Fund in FY 2010 are \$9,647,602**, an increase of \$386,548 or 4.17% from the prior year budget. The change in revenues from the prior year budget follows:

<u>Revenue</u>	<u>Increase (Decrease)</u>
Ad valorem taxes	\$ 112,115
Sales tax	(72,000)
Franchise fees	5,000
Permits and licenses	(2,360)
Municipal court revenues	17,900
Ambulance revenues	90,000
Refuse collection revenues and fees	9,408
Grants and reimbursements	266,985
Interest Income	(60,000)
Other revenues	17,000
Interfund transfers	<u>2,500</u>
Total increase	<u>\$ 386,548</u>

A more detailed discussion of projected revenues and the changes from FY 2009 is contained in the General Fund Section.

**General fund proposed expenditures total \$9,719,794**, an increase of \$397,223 or 4.26% from the prior year. The change in expenditures from the prior year budget follows:

Personnel	\$ 609,121
Supplies	(130,801)
Repairs & Maintenance	28,317
Services	23,041
Contingency	0
Capital outlay	(200,455)
Transfers	93,000

Debt Service	0
Strategic Plan	<u>(25,000)</u>
Total increase	<u>\$ 397,223</u>

The **personnel** budget for FY 2010 includes funding for:

- ▶ One additional Police School Resource Officer (SRO), 75% of which is reimbursed by Belton ISD;
- ▶ Six additional Firefighters, pursuant to a federal SAFER grant. This four year grant pays 90% of the salary and benefits for hiring of these additional firefighters in year one. The percentage paid by the grant declines each year, until the City assumes 100% of the cost in year five;
- ▶ Increase in health insurance premiums;
- ▶ Merit pay plan increases; and
- ▶ Civil service step increases.

The remainder of the increase in personnel costs is the natural growth due to pay plan and step increases, and the related benefits thereon.

**Supplies** are budgeted with a 25.86% decrease, almost all of which is in fuel budgets. As fuel pricing climbed in FY 2008, departments were forced to find funding in other line items to cover the budget shortfall. FY 2009 fuel budgets reflected the pricing in late summer of 2008. As pricing fell in late 2008, and stabilized in the first half of 2009, fuel budgets were reduced back to reflect the more moderate pricing.

**Repairs and maintenance** are budgeted to increase 8.16% to reflect actual usage trends for buildings, equipment, vehicles, machinery, and heat a/c systems. The Street Department budget includes increased funding of \$22,000 for seal coating of streets.

**Services** are budgeted to increase 1.16%, with the largest increase was in professional services. Legal services increased \$12,500 for resolution of ETJ and code enforcement issues. A new line item of \$5,000 for consultant review for compliance with the City's new development design guidelines was added to the budget, while audit fees increased \$2,636.

Contract and agreement terms caused other budget increases in services. In the Police Department, the estimated fees for prisoner incarceration at the Bell County jail increased \$5,500 due to a rate increase, and the animal control contract for cat control rose \$8,380 due to contract price increases. Pursuant to increased volume, the budget for the third-party refuse collection contract has increased \$3,800. Increases from other agencies were passed on to the City, including increased tax appraisal and collection fees (\$1,301), and county-wide communication center (\$4,807).

All of these increases were partially offset by a reduction of \$15,000 in the budget for special events in the parks, and other line item fluctuations.

The City Charter provides that the budget shall include a **contingency** amount to be used in case of unforeseen items of expenditures, in an amount not to exceed 3% of total General Fund expenditures. The FY 2010 amount of \$100,000 (1.07%) is well within that limit.

**Strategic plan** components to be funded from the General Fund total \$90,000. A schedule of strategic plan elements in this year’s budget appears in the Strategic Plan Section.

**Capital outlay** fluctuates annually depending on the specific needs for equipment replacement and infrastructure requirements. Due to economic conditions, the General Fund budget does not include any capital outlay. An allocation of \$100,000 is in the budget for transfer to the Capital Equipment Fund, to be used for equipment needs. However, this transfer will not be made until and unless the mid-year budget review indicates that revenue and expenditures warrant the transfer. A discussion of capital outlay appears in the Capital Outlay Section.

**Transfers** from the General Fund occur when additional funding for capital projects is needed, or when the Council wants to designate funds to be used for a special purpose over a series of years. The FY 2010 budget includes transfers to the Civil Service Fund to set aside funds for appeals and sick leave pay for terminating civil service employees, to the Library Book Fund for collection materials, and a transfer to the Capital Equipment Fund, as discussed above.

**Water & Sewer Fund:**

The Water and Sewer Fund accounts for all activities related to the provision of water and sewer services to the residents of Belton, including administration, operations, maintenance, debt service on revenue bonds, billing, and collection.

The total **projected revenues for the Water and Sewer Fund in FY 2010 are \$4,708,882**, an increase of \$71,837 or 1.55% from the prior year budget. A more detailed discussion of projected revenues and the changes from FY 2009 is contained in the Water and Sewer Section.

**Water and Sewer Fund proposed expenditures total \$4,705,881**, an increase of \$144,075 or 3.16% from the prior year. The change in expenditures from the prior year budget is as follows:

Personnel	\$ 1,527
Supplies	(38,770)
Repairs & Maintenance	(7,479)
Services	115,279
Water purchases	38,596
Wastewater treatment	9,573
Interfund transfers	2,900
Contingency	0
Debt service	(5,855)
Strategic Plan	(5,000)
Capital outlay	<u>33,304</u>
Total increase	<u>\$ 144,075</u>

**Personnel costs** for FY 2010 reflect the elimination of a position due to retirement attrition. This decrease was mostly offset by increases due to the natural growth due to pay plan increases and the related benefits thereon, and an anticipated increase in health insurance.

Fuel budgets were decreased to reflect the lower cost of fuel, which composes 47.54% of the **supplies** budget in this fund.

**Repairs and maintenance** are budgeted to decrease 6.06% to reflect actual usage trends. The decrease is spread across departments and line items.

The large increase in **services** is due to the City's share of preliminary engineering costs for the expansion of the regional wastewater treatment plant, budgeted at \$70,000. Additionally, the budget for legal counsel was increased by \$13,500 for resolution of water certification area issues. A new line item for armored car service to the utility department was budgeted at \$6,000. Other services increases were spread across line items and departments.

Projected **water purchases** for FY 2010 are based on fixed costs from BCWCID #1 (the District), raw water based on per gallon M&O charges for a normal year water consumption, and election use/option water charges. Fixed costs fluctuate according to the debt requirements for the District.

**Wastewater treatment** payments are made to the Brazos River Authority for Belton's share of the Temple-Belton Regional Sewer System. Each year, the BRA calculates the split of its operating budget based on actual flows from Belton and Temple. Belton's share of the plant increased slightly this year, from 18.952% to 19.351%. The overall BRA operating budget increased 3.86%, resulting in payments to the BRA increasing by \$9,573.

**Transfers** to the General Fund are for reimbursement of costs and payment in lieu of franchise fees. The FY 2010 budget includes:

- Franchise transfer to General Fund calculated as approximately 5% of budgeted water and sewer sales; and
- Reimbursement transfer to General Fund for the Maintenance Department budget remaining at the FY 2009 amount.

Although not required by the City Charter, a small **contingency fund** of \$25,000 is budgeted for FY 2010, to absorb unanticipated, minor operating expenses.

**Strategic plan** components to be funded from the Water & Sewer Fund for FY 2010 total \$55,000. A schedule of strategic plan elements in this year's budget appears in the Strategic Plan Section.

**Debt service** on City revenue bonds fluctuates according to the actual debt service payments to be made during the year. Schedules of outstanding water and sewer revenue bonds and debt service requirements appear in the Taxes and Debt Section.

A detailed list of **capital outlay** from operating funds is included in the Capital Outlay Section.

### **Economic Development Fund:**

**The Economic Development Fund** was created in 1991, pursuant to the ½ percent economic development sales tax approved by voters in 1990. This additional sales tax can only be used for economic development purposes.

The budgeted **revenues for FY 2010 are \$1,119,000**, a decrease of \$76,750 or 6.42% from the prior year. A discussion of economic development revenues is included in the Other Funds Section.

Total **expenditures are \$2,578,534**, a decrease of \$464,873 from the prior year. The change in expenditures from the prior year budget is as follows:

Operations & maintenance	\$ (79,172)
Debt service	390
Incentives	(128,000)
Capital projects	<u>(258,091)</u>
Total increase	<u>\$ (464,873)</u>

The budget for **operations & maintenance** reflects increased personnel costs, as a third staff member was added in mid-year FY 2009. Business park maintenance decreased due to one-time budget amounts in the prior year, and discretionary line items were trimmed. **Debt service** reflects the interest and principal payments on economic development debt issues (see the Taxes & Debt section of this document). A decrease in **incentives** funding reflects current commitments by the DC. A list of **capital projects** is included in the Capital Outlay Section of the budget.

### **Drainage Fund:**

The Drainage Fund made its debut in FY 2009, as the newest budgeted fund in the City's financial structure. The Drainage Fund is operated as a utility fund, with collected revenues used to fund drainage related expenditures and projects.

**Revenues** in this fund come from the drainage fee which was effective March 1, 2008. Budgeted **expenditures** for FY 2010 include two Maintenance Workers and associated operating and capital costs, public education efforts, lease payments on a street sweeper, and debt service on the Drainage Fund portion of the 2008 CO issue.

### **Hotel/Motel Fund:**

The Hotel/Motel Fund accounts for the levy and utilization of the hotel/motel room tax. State law requires that revenues from this tax be used for advertising and promotion of the City.

The **Hotel/Motel Fund FY 2010 budgeted revenues are \$150,600**, a decrease of \$38,125 or 20.20% from the prior year. A discussion of Hotel/Motel revenues appears in the Other Funds Section.

The budgeted **expenditures for FY 2010 are \$173,850**, an increase of 4.95% from the prior year. The bulk of Hotel/Motel funding is allocated to the Chamber of Commerce, which annually submits a budget request for funding to the City Council. Details of this year's budgeted expenditures appear in the Other Funds Section.

### **Debt Service Fund:**

The Debt Service Fund is used to account for the accumulation of resources for and the payment of, general long-term debt principal and interest. As mentioned earlier in the discussion of the tax rate, the ad valorem rate has a debt service component that is dedicated to the payment of principal, interest and fees on general obligation debt. The debt service tax rate for FY 2010 is \$0.1190 per

\$100 of taxable valuation. A discussion of the tax rate and schedules of tax information appear in the Taxes and Debt Section.

**TIRZ Fund:**

The TIRZ Fund is used to account for the accumulation of resources from ad valorem taxes collected in the Tax Increment Reinvestment Zone, created in 2006. These revenues can only be expended on projects within the TIRZ zone, and are first approved by the TIRZ Board, and then by the City Council.

**Fund Balances:**

The General Fund, the Economic Development Fund, the Drainage Fund, the Hotel/Motel Fund and the TIRZ Fund are budgeted to have a decline in fund balance by the end of FY 2010. This is a planned result, and does not result from operating expenditures exceeding available revenues. Fund balance in all other funds will increase or stay at the same level. The City's policy is to maintain adequate fund balances to handle unexpected decreases in revenues plus extraordinary unbudgeted expenditures. However, it is not the City's intent to retain unusually large reserves. The City Council has therefore decided that it is appropriate to expend excess fund balances (amounts above prudent reserves) on non-recurring expenditures and capital outlay projects.

**CONCLUSION**

The FY 2010 budget, while continuing prior year commitments to improve services and facilities, reflects a balanced approach to the multi-faceted needs of a growing community. This proposed budget continues to build on the City's successes, moving steadily forward, seeking to meet the dual goal of preserving community character, while prudently planning for future growth.

The leadership of the City Council, as well as your time and attention provided during the development of the FY 2010 budget, is greatly appreciated. Thanks also to Department Heads and all the City staff members, for their attention to detail and focus on meeting community public service needs in the development of this year's budget.

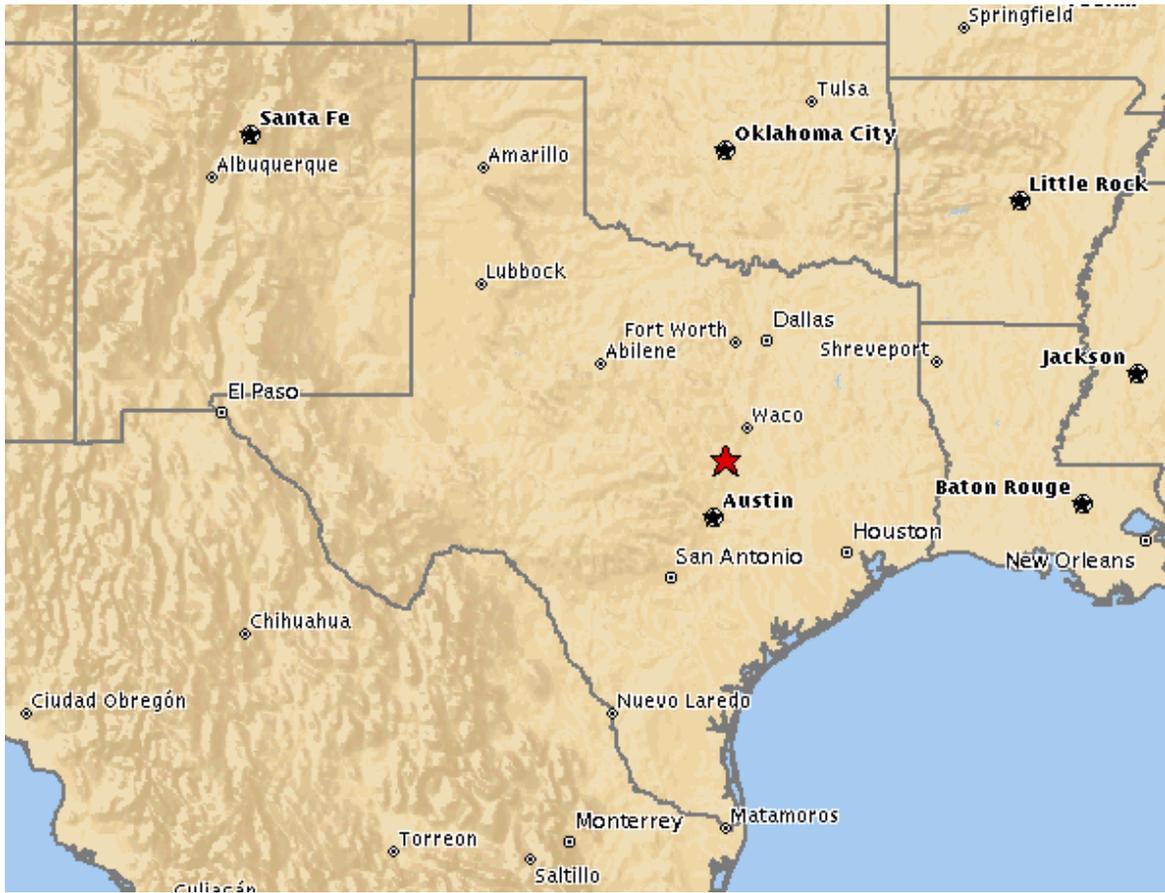
Respectfully submitted,



Sam A. Listi  
City Manager



Cristy Daniell  
Assistant City Manager  
Finance Director



Located deep in the heart of Texas, Belton is a unique city with friendly people and a rich history. Founded in 1850 on the banks of Nolan Creek, Belton serves as the county seat of Bell County, one of the fastest growing areas in Texas. Belton is located on the famous Chisholm Trail, it was home to Texas' first female governor and has been visited by the famous (Sam Houston) and the infamous (Sam Bass).

We celebrate the 4<sup>th</sup> of July in a big way! The celebration kicks off with the stirring God & Country Concert. Three exciting days of PRCA rodeo follow, held in the air-conditioned comfort of the Bell County Expo. And on the 4th of July, we have a Texas-sized parade! *Texas Highways* magazine says Belton is one of the top-ten places in Texas to be on the 4th of July. I think it is the BEST!

In our downtown area, you will find the Bell County Courthouse, which was recently restored, along with a surrounding Courthouse square. You will also find the Bell County Museum, housed in the historic Carnegie Library building, Cochran, Blair & Potts (the oldest department store in Texas), as well as numerous antique stores and other retail establishments.

Belton takes pride in its public school system and also in being home of the University of Mary Hardin-Baylor, chartered by the Republic of Texas in 1845. We have many churches which continue to grow, and an increasing number and variety of quality homes where a family can put down real Texas roots.

Lake Belton and Lake Stillhouse Hollow offer opportunities for water sports, camping, or just relaxing on the beach. On Lake Belton, you will find the Miller Springs Nature Center, where you can enjoy walking trails and experience nature with a wide variety of flowers, birds and wildlife. Chalk Ridge Falls Park, located on Lake Stillhouse Hollow, also offers walking trails and a lovely 20 foot waterfall.

While this is just a small part of what Belton has to offer, we take great pride in our city and our citizens, and invite you to visit Belton soon. Y'all come visit us on the Chisholm Trail!

Jim Covington  
Mayor

# TELEPHONE DIRECTORY

## **CITY HALL**

### **Administration**

City Manager 933-5819  
Assistant City Manager 933-5808  
City Clerk 933-5817  
Support Services Coordinator 933-5813  
Executive Secretary to City Mgr 933-5818  
Fax 933-5822

### **Development Services**

Development Services Director 933-5816  
Building Official 933-5815  
Assistant Building Official 933-5814  
Code Enforcement Officer 933-5820  
Clerk 933-5812

## **FINANCE DEPARTMENT**

Finance Director 933-5808  
Assistant Finance Director 933-5807  
Accounts Payable 933-5806  
Ambulance Billing 933-5804  
Cashier 933-5802  
Computer Technician 933-5803  
Personnel Clerk 933-5805  
Receptionist 933-5800  
Utility Billing 933-5809  
Fax 933-5859

**ECONOMIC DEVELOPMENT** 770-2270  
Fax 770-2279

## **FIRE DEPARTMENT**

Central Fire Station 933-5828  
Fire Station #2 933-5881  
Emergency 911  
Fire Chief 933-5885  
Assistant Fire Chief 933-5884  
Central Fire Station Fax 933-5826  
Fire Station #2 Fax 933-5887

## **HARRIS COMMUNITY CENTER**

Facility Manager 933-5860  
Fax 933-5861

## **LIBRARY**

Library Director 933-5832  
Fax 933-5831

## **PUBLIC WORKS**

Building Maintenance 933-5823  
721-6154  
Shop 933-5825  
Streets 933-5824  
Water & Sewer 933-5823  
Fax 933-5811

## **MUNICIPAL COURT**

Court Clerk 933-5838  
Fax 933-5870

## **PARKS**

Parks Superintendent 933-5834  
Fax 933-5833

## **POLICE DEPARTMENT**

Emergency 933-5840  
911  
Communications Room 933-5846

### **Administration**

Police Chief 933-5845  
Chief's Secretary 933-5844  
Admin Commander 933-5854  
Animal Control/Parking 933-5856  
Fax 933-5835

### **Criminal Investigation Division**

Investigator 933-5850  
Investigator 933-5851  
Investigator 933-5852  
Investigator 933-5853  
Secretary 933-5843

### **Operations**

Operations Commander 933-5848  
Patrol Sergeants 933-5847  
Patrol Office 933-5849

Visit us on the internet at:

**[www.ci.belton.tx.us](http://www.ci.belton.tx.us)**

You can email most City employees by using the following addressing method:  
First initial, last name, followed by @ci.belton.tx.us

For example, you can email Assistant City Manager Cristy Daniell at:  
cdaniell@ci.belton.tx.us

# CITY INFORMATION

## BUDGET CONTENTS

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The City of Belton's annual budget is comprised of twelve sections, which can be grouped into three broad categories.

### 1. INTRODUCTION AND INFORMATION

Table of Contents: Indicates topic and page number location.

Budget Message: This letter contains information about the City's overall plan for accomplishing the City's objectives during the coming year and accomplishments during the past year.

City Information: Descriptions of the budget, the budget process, and the City organization. Also included is a synopsis of the City of Belton's history that was excerpted from "The Story of Bell County" and was written by the City's librarian, Lena Armstrong. This section also contains City and area demographic information compiled by the Belton Economic Development Corporation. This section is intended to give non-technical users basic information to make the budget more "user-friendly".

Strategic Plan: Includes a description of the Strategic Plan purpose and process, current year budget, multi-year budget, and the full plan itself.

Personnel: Includes the City's organizational chart and listings of the City's elected and appointed officials.

### 2. FINANCIAL

Budget Summaries: Contains summaries of budget totals for all budgeted Funds of the City.

General Fund, Water/Sewer Fund, & Other Funds: These sections contain detailed budget information for the various Funds, Departments, and Divisions of the City. Descriptions, goals, and performance indicators for the various Departments and Divisions are given where applicable.

Taxes & Debt: Displays various data about the City's ad valorem (property) tax. Contains payment schedules and bond information for the City's general obligation (tax supported) debt and revenue debt that are featured in this section.

Capital Outlay & Improvements: Schedules of the capital outlay (equipment, vehicles, etc.) contained in the operating budget. Also includes a schedule of capital outlay and improvements (infrastructure) to be made from capital project funds.

### 3. SUPPORTING INFORMATION

Reference: Copies of the ordinances generated by the budget process: the ordinance adopting the budget, the ordinance adopting the tax rate, and the ordinance adopting rates for City services which were included in budgeted revenues. Also includes the City's current fee schedule and a glossary of some of the words and acronyms contained in the budget.

## **THE CITY ORGANIZATION**

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The City of Belton is a home-rule City operating under a Council-Manager form of government. All powers of the City are vested in an elected Council, consisting of a mayor and six members who are elected by plurality vote from the City at large to serve a term of two years. The Council enacts local legislation, determines City policies, and employs the City Manager.

The City Manager is the Chief Executive Officer and the head of the administrative branch of the City government. He is responsible to the Council for the proper administration of all affairs of the City.

The City government provides a broad range of goods and services to its citizens. The activities and personnel required to provide these goods and services are organized into broad managerial areas called Funds. Funds are separate fiscal and accounting entities with their own resources and budgets necessary to carry on specific activities and attain certain objectives.

Funds are further organized into functional groups called Departments. A Department is a group of related activities aimed at accomplishing a major City service or program (e.g. Police Department).

A Department may be further divided into smaller areas called Divisions. Divisions perform specific functions within the Department (e.g. Animal Control is a Division of the Police Department).

At the head of each Department is a Director who is an officer of the City. Directors have supervision and control of a Department and the Divisions within it, but are subject to the supervision and control of the City Manager. A Department Head may supervise more than one Department.

## **THE BUDGET PROCESS**

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The City Charter establishes the fiscal year, which begins October 1 and ends September 30. To have an adopted budget in place by October 1 each year, the budget process must begin months before. In May, Department Heads receive budget request packets from the Finance Department. These packets contain information about the Department, including historical expenditure amounts, current expenditure and budget amounts, and estimated expenditure amounts for the upcoming budget year.

While the Departments are preparing their budget requests, the Finance Department calculates personnel costs, debt service requirements, and revenue projections for the new year. This data combined with the Department requests form a preliminary or "first draft" budget. At this stage, the budget is usually unbalanced; that is departmental requests, personnel costs, and debt service requirements are usually greater than anticipated revenues.

After receiving the first-draft budget from Finance, the City Manager conducts a series of meetings with the individual Department Heads to review and discuss their budget requests. These meetings are held in June and help the City Manager formulate his priorities and work agenda.

A series of City Council budget workshops are held, usually in July and August. These workshops are open to the public and are posted per open meetings law. Information as to date and time can usually be found in the local media coverage.

The workshops allow the City Council to receive input on the budget from the City Manager, the Departments, and Finance. It is through these workshops, as well as discussions with City staff, that the Council forms its priorities and work program for the proposed budget.

With guidance from the Council, the City Manager then formulates a proposed budget that is submitted to Council before August 31. State law and the City Charter require that a public hearing on the proposed budget be held before the Council votes on its adoption. A notice of the public hearing is published in the local newspaper, and the hearing is held during a regular City Council meeting. This hearing provides an opportunity for citizens to express their ideas and opinions about the budget to their elected officials.

After the public hearing, the City Council votes on the adoption of the budget. If the budget is not accepted and formally approved by the City Council before September 28, the budget submitted by the City Manager is deemed to have been finally adopted by the Council until such time as the Council adopts a budget.

After adoption of the budget, the City Manager may transfer any unencumbered (unobligated) budget amount or portion thereof between general classifications of expenditures within a Division or Department. At the request of the City Manager and within the last three months of the fiscal year, the Council may by resolution, transfer any unencumbered appropriation or portion thereof from one Division or Department to another. The City budget may be amended and appropriations altered in accordance therewith in cases of public necessity, after the conduction of a public hearing called for such purpose. This year's budget calendar follows on the next page.

**CITY OF BELTON**  
**Budget & Tax Calendar**  
**FY 2010**

<b>Date</b>	<b>Event</b>	<b>Requirement/Action</b>
May 12, 2009 (Tuesday)	Regular Council Meeting	▶ Presentation of mid-year budget report to Council.
May 13, 2009 (Friday)	Budget Packets to Departments	▶ Budget printouts & budget request forms distributed to departments.
May 26, 2009 (Tuesday)	Budget Packets to Finance	▶ Departments return completed budget request forms to Finance.
June 1 – June 30, 2009	Budget Preparation	▶ City Manager & staff review requests; department heads meet w/Manager; staff prepares draft budget.
July 14, 2009 (Tuesday)	Regular Council Meeting Budget Workshop BEDC Board Meeting	▶ Water & Sewer Fund ▶ Drainage Fund ▶ BEDC Board approval of BEDC budget
July 21, 2009 (Tuesday)	Special Council Meeting Budget Workshop	▶ General Fund
July 28, 2009 (Tuesday)	Regular Council Meeting Budget Workshop	▶ Development Corp ▶ Ad Valorem Tax Rate ▶ Debt Service
August (month of)	Calculate & Publish Effective and Rollback Tax Rates	▶ By Appraisal District.
August 11, 2009 (Tuesday)	Regular Council Meeting Budget Workshop	▶ Hotel/Motel Fund ▶ TIR
August 18, 2009 (Tuesday)	Special Council Meeting Budget Workshop	▶ Clean-up budget workshop ▶ Call for public hearing on budget ▶ Record vote to place a proposal to adopt the tax rate on the agenda of a future meeting as an action item and call for two public hearings on the tax rate (required if proposed tax rate exceeds the effective tax rate or rollback rate).
August 20, 2009 (Thursday)	Newspaper Notices	▶ Publish notice of public hearing on budget (publication must be at least 7 days before public hearing). ▶ Publish notice of public hearings on tax rate (if proposed rate exceeds effective or rollback rate). (At least 7 days before 1st public hearing.) ▶ Post web site notice of public hearings on tax rate (if proposed rate exceeds effective or rollback rate). (At least 7 days before 1st public hearing, to stay posted until 2nd hearing concludes.)
August 25, 2009 (Tuesday)	Regular Council Meeting	▶ No budget or tax items.
September 1, 2009 (Tuesday)	Special Council Meeting	▶ 1 <sup>st</sup> public hearing on tax rate (if proposed rate exceeds effective or rollback rate). (At least 7 days after notice published and posted.) ▶ Announce the date, time and place of the meeting at which Council will vote on the tax rate. ▶ Public hearing on budget.
September 8, 2009 (Thursday)	Regular Council Meeting	▶ 2 <sup>nd</sup> public hearing on tax rate (if proposed rate exceeds effective or rollback rate). (At least 3 days after 1 <sup>st</sup> public hearing.) ▶ Announce the date, time and place of the meeting at which Council will vote on the tax rate.
September 10, 2009 (Thursday)	Newspaper Notice	▶ Publish "Notice of Vote on Tax Rate"- (required if proposed rate exceeds effective rate or rollback rate).
September 22, 2009 (Tuesday)	Regular Council Meeting	▶ Adopt fee schedule. ▶ Adopt budget (no less than 5 days after hearing). ▶ Adopt tax rate (no less than 3 nor more than 14 days after 2 <sup>nd</sup> public hearing).

## **CITY FUNDS**

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As mentioned previously, the City is organized into Funds. For fiscal (financial) purposes, a fund is a separate accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities, residual equities, and the changes therein are segregated and recorded. The budgeted funds for the City include:

### **Governmental Funds:**

- General Fund: Accounts for all financial resources except those required to be accounted for in another Fund. The General Fund of the City of Belton contains the Administration (City Manager), Finance, Municipal Court, Police, Fire, Streets, Parks, Development Services, Library, Refuse Collection, and Maintenance Departments.
- Belton Economic Development Corporation Fund: Accounts for activities related to the ½ percent economic development sales tax approved by voters in 1990.
- Hotel/Motel Tax Fund: Accounts for activities related to the City's 7 percent hotel/motel occupancy tax. These funds can only be used for purposes designated by the State and further designated by the City Council.
- Debt Service Fund: Accounts for the accumulation of resources for, and the payment of general long-term debt principal and interest.
- Tax Increment Reinvestment Zone Fund: This fund is used to account for projects financed with tax revenues collected in the City's tax increment and reinvestment zone, created pursuant to the state tax code statutes.

### **Proprietary Funds:**

- Water/Sewer Fund: Accounts for operations related to providing water and sewer service to the citizens of Belton. The Water/Sewer Fund contains the Utility Administration, Water, and Sewer Departments.
- Drainage Fund: Accounts for operations related to providing storm drainage service to the citizens of Belton.

The CAFR does include non-budgeted funds, which are not included in this budget document.

## **BASIS OF BUDGET & ACCOUNTING**

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The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the City prepares its budget. Exceptions are as follows:

- Liabilities for compensated absences that are expected to be liquidated with available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget basis).
- Principal payments on long-term debt are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a Budget basis.
- Capital outlays are recorded as assets on a GAAP basis and expended on a Budget basis.

# FINANCIAL AND BUDGET POLICIES

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The **General Fund balance** shall be adequate to handle unexpected decreases in revenues plus extraordinary unbudgeted expenditures. The minimum fund balance should be at least 90 days of operating expenditures. The projected fund balance at the end of FY 2010 is 137.71 days.

**Investments** made by the City shall be in conformity with State law and the City of Belton investment policy, adopted by the City Council on January 13, 2009. All investments shall stress safety, liquidity, public trust, and yield - in that order.

An **independent audit** will be conducted annually.

The City will produce **annual financial statements in accordance with** generally accepted accounting procedures (**GAAP**) as outlined by the Governmental Accounting Standards Board (**GASB**).

The City will produce a Comprehensive Annual Financial Report (**CAFR**) **which meets the requirements for** the Government Finance Officers Association's (**GFOA**) **Certificate of Achievement for Excellence in Financial Reporting**. The City has received twenty-three consecutive Certificates from FY 1986 through FY 2008. We believe the FY 2009 audit will also conform to the standards of the Certificate Program, and it will be submitted to GFOA for award consideration.

The **budget should be balanced** with current revenues plus available unreserved fund balances equal to or greater than current expenditures. All budgeted funds have balanced budgets for FY 2010.

The **tax rate should be adequate** to produce revenues required to pay for City services as approved by the City Council. The City Council has indicated their desire to avoid increasing the tax rate and has decreased the rate 16.89 cents over the last fifteen years.

**Sales tax revenue projections should be conservative** due to the elastic nature of this economically sensitive revenue source. Sales tax projections for FY 2010 are budgeted at the FY 2009 level.

The **General Fund should be compensated by other funds for** general and administrative **services provided**, including management, finance, personnel, and the use of City streets and the City shop. The transfers for FY 2010 are \$289,500.

The City will **not issue debt to finance current operations**. No debt was issued in FY 2009 to finance current operations.

A **contingency amount** shall be included in the annual budget in an amount not to exceed 3% of total General Fund expenditures, to be used in case of unforeseen items of expenditures. The FY 2010 contingency amount is set at \$100,000 or 1.07% of operating expenditures before the contingency amount.

The City will **maintain physical assets** at a level adequate to protect the City's capital investment and minimize future maintenance and replacement costs.

The City will produce an **annual budget document that meets the criteria for GFOA's Distinguished Budget Presentation Award**. The City has received the award for seventeen consecutive years, for FY 1993 through FY 2009.

The City's water and sewer **utilities shall operate on a self-supporting basis** so that user charges for services shall fully cover the cost of providing those services. All water and sewer revenue in the FY 2010 budget is generated from user fees and interest thereon.

The City will **not use property taxes** or other General Fund revenues **to subsidize the utility operations**. The FY 2010 budget does not contain any transfers from the General Fund to the Water & Sewer Fund.

**Utility rates shall be reviewed annually** to ensure that they will generate revenues adequate to cover operating expenditures, meet bond covenants, and allow for adequate capital replacement. A formal water and sewer rate study was conducted in FY 2002 and FY 2008. The water and sewer rates were raised in FY 2009 to accommodate expansion of system infrastructure.

The City's **rate structures for water and sewer services will** (to the greatest extent possible) **be fair and equitable** to all customers. The current water and sewer rates per 1,000 gallons are the same for all customers.

The City will **maintain sufficient net revenues to meet the debt coverage** required by existing revenue bond indentures. The projected coverage for FY 2010 exceeds current debt coverage requirements.

The **utility system will maintain a bond rating** of Baa (Moody's) and A- (Standard & Poors). The most recent ratings are at this level.

The **utility system will operate in the most efficient manner possible** to keep rates as low as possible while maintaining sufficient revenues for the timely maintenance and replacement of utility system capital assets.

The City will **make timely investment in the expansion of capital assets** to provide adequate levels of service in conformance with State and Federal regulations, and meeting the appropriate health, safety, and environmental standards.

The City will **provide timely and accurate billing to customers**, providing safeguards to ensure prompt payment and minimal financial losses from delinquent customers which have to be passed onto the remaining customers.

# PERFORMANCE MEASUREMENT

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**Performance measurement** is a management tool that measures both quantitatively and qualitatively the level of service being provided. This tool seeks to answer the question “How well are we doing?” as well as the question “How well should we be doing?”

Generally, government entities collect volumes of data on a wide variety of services and activities. This data is usually available from existing sources such as financial reports, audits, department reports and studies. However, data to measure efficiency and effectiveness are less available than information on workload and expenditures. For example, data on the number of streets maintained are usually available, but information on the condition of streets is not. Measurable goals and information on citizen satisfaction is often unavailable. Consequently, managers, elected officials, and the public know how much services cost and the levels of service provided, but know little about the productivity, accomplishments, and quality of those services.<sup>1</sup> A performance measurement and management program seeks to provide that information.

The City of Belton has long collected data on workload demands and service levels; however, the City has just begun to identify performance measurements. The following performance measures were developed by staff and management. Some of the information for the measures was already being collected; some was not. These measures will continue to be refined and expanded in FY 2010.

Department	Performance Measure	Goal	Actual FY 2009
Finance	Maintain a fund balance of at least 25% of operating expenditures (90 days operation).	25%	38%
	Collection rate for current taxes.	96½%	98.13%
	Produce an annual budget document that meets GFOA Distinguished Budget criteria.	Yes	Yes
	Produce an annual CAFR that meets GFOA Certificate of Achievement criteria.	Yes	Yes
Police	Average response time to calls for emergency service within the City.	5 min.	5.25 min.
	Percentage of stolen property recovered.	60%	63%
	Percentage of issued warrants that are served.	60%	25%

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<sup>1</sup> “A Practical Guide for Measuring Program Efficiency and Effectiveness in Local Government”, The Innovations Group, Copyright 1992.

<b>Department</b>	<b>Performance Measure</b>	<b>Goal</b>	<b>Actual FY 2009</b>
Fire	Respond to fire calls inside the City within 5 minutes.	98%	98%
	Contain structural fires to confines of building.	98%	98%
Streets	Repair of utility cuts within 5 days.	95%	96%
	Complete work orders within 5 days.	95%	95%
Planning	Complete review of applications within 5 days of receipt.	5 days	5 days
	Issue utility permits within an average of 30 minutes.	30 min.	30 min.
Inspections	Average time per inspection.	30 min.	30 min.
	% of requests for specialty inspections completed within 4 hours of request (during working hours).	95%	100%
	% of requests for building inspections completed within 4 hours of request (during working hours).	90%	95%
	% of investigations due to citizen complaint completed within 15 days of receipt.	95%	90%
	Average time for compliance with code.	7 days	10 days
Library	Increase circulation each year.	5%	25.37%
Utilities	Bad debts written off as a % of total billed.	0.50%	0.21%
	15% or less unaccounted for water loss.	15%	5.12%
	Repair main breaks within 3 hour average or less.	3 hours	2.5 hours
	Respond to all emergency main breaks within 20 minutes (regular working hours).	100%	100%
Maintenance	Repairs returned for corrective action.	2%	1%
	90% of equipment repairs completed within 2 working days.	90%	90%
	Maximum average downtime for fleet repairs.	2 days	1.5 days
	Respond to service requests within 1 day of receipt.	1 day	1 day

## A HISTORICAL PERSPECTIVE

Lena Armstrong, the City Librarian for 54 years and the unofficial historian of Belton wrote the following synopsis of Belton's history. She penned a longer version of Belton history, which is included in the two-volume edition of "The Story of Bell County" published in 1988 by the Bell County Historical Commission. Lena retired from the City in December of 1998, and subsequently passed away in January of 1999. She is fondly remembered and sorely missed.

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In August 1850, the new pioneer town of Belton (first named Nolandville that was changed to Belton in 1851) was laid out in blocks, streets, and lots with the courthouse public square the center. It was designated County seat for the newly organized Bell County. Incorporated in 1852, it was the only town in the County and was the last place of civilization seen by the pioneers heading West by horseback or wagon train.

Within a month after lots were sold, a post office was established and mail was arriving by horseback. But in 1852, a stagecoach route beginning in Tennessee and ending in Brownsville was stopping weekly in Belton to deliver mail, new arrivals and freight. By now, the first courthouse was in use, a log cabin placed high on blocks as safeguard from devastating floods, provided all too frequently by Nolan Creek running very near the public square. In 1853, a two-story log jail was built followed by a school, hotel, church, saloons, stores and other businesses. Most were log buildings or pole shacks, but with a new surge of people, more permanent buildings were built. Stores were erected using native stone and were two-story with the business on the first floor, family quarters on the second. A number of these stores have survived and are still in use. The A.D. Potts building, built in the late 1860's, not only is still in use but is still owned by the Potts family.

Just prior to the Civil War, Sam Houston stumped the State, urging people to not vote for secession. He made two speeches in downtown Belton, but his talks were not well received. He was booed so loudly on one occasion, he took out his two pistols, laid them on the goods box he was using for a podium, and dared anyone to interrupt him. They did not.

In 1858, the County commissioners built a new courthouse, spending \$14,000 for a two-story limestone building replacing the first courthouse which had become completely inadequate for the population the County now served. Bellcountians so opposed the new edifice, they voted out of office every commissioner, replacing them with more conservative men. It was 26 years before a third (and last) courthouse was approved and built.

Over a thousand Bell County and Belton men joined the Confederate Army and Belton women did their part by meeting daily at the courthouse to sew clothing for the soldiers. There was only one sewing machine in Belton, and it saw constant use. As the War progressed, the effects of the War were felt strongly. Supplies and inventories, as well as currency dwindled and many stores were forced to close. War's end, and defeat, saw all elected officials from the Governor to Mayors replaced with Union appointees. Federal troops patrolled the streets of Belton giving little protection to the citizens and their property. Outlaws roamed the area stealing, assaulting and killing

to such an extent that Belton men decided to do something. In the dark of the night, bands of horsemen arrived at the County jail (still standing) where ten prisoners were jailed. The horsemen dismounted, moved into the jail and shot nine men to death. It is said that for decades after, outlaws rode wide around Belton. Sam Bass, on his way to rob a bank, refused to enter Belton, saying "Those Belton men are too tough for me".

The 1870's saw a boom with building, new businesses and new enterprises. A Belton group organized the Belton Telegraph company that was chartered and extended to Round Rock where it joined Western Union. The telegraph provided daily quotes of the cotton market, necessary for an area where cotton was King. The 1870's also saw the formation of the now famous Belton Woman's Commonwealth, a loosely organized group that in retrospect seems more a battered wives' refuge than a utopian commune.

Belton met its first setback in 1881 when the City fathers, after meeting the demands of Santa Fe railroad representatives and putting up \$75,000, found themselves duped out of a railroad in Belton. They sued, but the company built their own town that they named Temple. After many years, the Supreme Court finally ended the case in favor of Belton. Meanwhile, they contracted with the M.K. & T. and by 1882, the Katy's depot was built a block from the courthouse. In the interim, Belton went "modern" with a water system and mains throughout town, an electric and telephone companies, a fire department, lumber yard, flour mill, plus newspapers, and banks. There was also a brand new college - Baylor Female College, now the University of Mary Hardin Baylor. Two beautiful parks, still maintained by the City of Belton, were acquired during these decades: the Confederate Park, donated to the City by citizens honoring the ex-Confederate Veterans; and the Yettie Tobler Polk Park, commemorating Mrs. Polk and her four children who drowned in a devastating flood that inundated Belton in 1913.

Belton got into severe financial difficulties before the Great Depression, but managed to work its way out by the 1970's. World War II and the arrival of Fort Hood to the County brought economic relief and a surge of growth. Two large lakes built during this time provide tourist attractions and IH-35 makes Belton attractive to industries and businesses.

Lena Armstrong

# CITY AND AREA DEMOGRAPHICS

## LOCATION

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Belton is situated along the banks of the Leon River in the rapidly growing Central Corridor of Texas. It is on Interstate 35 near the geographic center of the state, approximately 135 miles south of Dallas/Fort Worth and 60 miles north of Austin. Local topography varies from rolling plains to wooded hills with two large lakes just ten minutes from downtown. Within a 150 mile radius of Belton is a market of over 9.4 million people, including the Dallas/FortWorth Metroplex, San Antonio, and much of Houston. This region encompasses 55 percent of the population of Texas.

Distance to:

Austin	60 miles	Denver	900 miles
Dallas	135 miles	Atlanta	953 miles
San Antonio	137 miles	Chicago	1,117 miles
Houston	170 miles	Los Angeles	1,393 miles
El Paso	582 miles	New York	1,780 miles

## CLIMATE

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Average Winter Temperature	47.3 ° F
Average Summer Temperature	87.5 ° F
Average Annual Precipitation	35.60"
Average Annual Snowfall	0.90"
Elevation	736 Feet

## POPULATION

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	<u>2000</u>	<u>1990</u>	<u>1980</u>
Belton	14,623	12,476	10,660
Bell County	237,974	191,088	157,889
Killeen/Temple MSA (Bell, Coryell Counties)	312,952	255,301	214,656

## EDUCATION

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Belton Independent School District:

- 2 - high schools, 2 - junior high schools, 8 - elementary schools
- Over 90 percent of graduating seniors pursue further education.

- Belton High School was recognized in 1991 by the U.S. Department of Education as an exemplary Drug Free School.

Higher Education:

- Belton: University of Mary Hardin Baylor
- Bell County: Texas A & M College of Medicine, Temple  
Temple College, Temple  
Central Texas College, Killeen  
University of Central Texas, Killeen  
Texas A&M University Central Texas
- Area Colleges/Universities: Baylor University, Waco  
McLennan Community College, Waco  
Texas State Technical College, Waco  
Southwestern University, Georgetown  
The University of Texas, Austin  
St. Edwards University, Austin  
Huston-Tillotson College, Austin  
Concordia Lutheran College, Austin  
Austin Community College, Austin  
Texas A & M University, College Station

**TRANSPORTATION**

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- Highways: Interstate 35, US Highway 190, State Highway 317, Loop 121, State Highway 253, FM 436, FM 439, FM 93, and FM 817.
- Bus Lines: Greyhound/Trailways and Kerrville Bus Lines - 19 departures daily. The HOP public bus line which runs from Copperas Cove to Temple.
- Motor Freight: Eleven local carriers.
- Railroad: Santa Fe Railroad, Georgetown Railroad, AMTRAK passenger service in Temple.
- Air: Killeen-Fort Hood Regional Airport via American Eagle and Continental Airlines.

## **UTILITIES**

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### Electric Power:

Supplier	TXU Electric Delivery
	Numerous retail electric providers
Transmission Lines	Two 138,000 KV lines
Distribution Voltage	12,000 KV

### Natural Gas:

Supplier	TXU (Texas Utilities)
Transmission Line	One 16-inch line
Transmission Line Pressure	250 - 350 PSI
Heating Value	1,030 BTU per cubic foot

### Water Supply:

Supplier	City of Belton
Water Source	Surface water, Lake Belton
Plant Capacity	6.57 Million Gallons Daily
Average Consumption	2.50 Million Gallons Daily

### Sewer System:

Operator	Brazos River Authority
Treatment Plant	Activated sludge
Capacity	2.50 Million Gallons Daily
Current Usage	1.12 Million Gallons Daily

### Telephone:

Supplier	Southwestern Bell
	Numerous long distance and mobile companies
Digital Switching	Yes

## **INDUSTRIES**

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Belton's business community is dominated by three sectors comprising the majority of employees - manufacturing, education, and government.

The industrial sector is represented by companies manufacturing office chairs, school furniture, agriculture equipment, welding gases, fiberglass tanks, roofing material, specialty advertising products, corrugated boxes, women's formal wear, exercise equipment, veterinary vaccines, and centrifugal alloy castings. Various warehousing and distribution plants handle meat products, snack foods, parcel delivery, and insulation.

Fort Hood U.S. Army Installation is located 17 miles west of Belton. It is the largest armored base in the free world and retains a military force of approximately 50,343. Land area totals 340 square miles in Bell and Coryell Counties. The annual financial impact exceeds \$1.5 billion.

Health care stands as the largest single industry in Bell County. Over 15,000 people are

employed in the medical field with over 450 physicians in the Belton/Temple area alone. There are five hospitals in Bell County: Scott & White Hospital and Clinic, King's Daughters Hospital and Clinic, Olin E. Teague Veteran's Center, Metroplex Hospital, and Darnall Army Community Hospital. Scott & White has the fourth largest multi-specialty group practice in the U.S., employing 5,000 people.

There are five banks and two credit unions represented in Belton with branch offices located throughout Bell County and Central Texas.

## **MAJOR EMPLOYERS**

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<u>Employer</u>	<u>Product</u>	<u>Employees</u>
Belton Independent School District	Education	1,300
Bell County	Government	1,072
University of Mary Hardin-Baylor	Education	545
Super Wal-Mart	Department Store	400
Fleetwood Homes of Texas	Mobile Home Manufacturer	355
Custom Printing	Specialty Advertising Products	225
Belco Manufacturing	Fiberglass Tanks	160
Cedar Crest Hospital & Clinic	Counseling & Treatment Center	150
City of Belton	Government	148
Central Texas Council of Govt.	Governmental Association	125
United Parcel Service	Package Delivery	120
HEB Grocery	Grocery Store	115
Park Place Manor	Nursing Home	106
Crestview Manor	Nursing Home	93
American Spincast	Centrifugal Alloy Castings	70
Texas Star Security	Security Services	65
Matous Construction	Construction	60
Scott & White Clinic	Healthcare	53
Tarco of Texas	Roofing Material	50
Texas Dept of Transportation	Highway Construction	50
Franklin Industrial Minerals	Mineral Mining and Processing	50
Wheeler Coating Asphalt Inc	Construction	50
Ag-Meier	Farm Equipment	45
Whataburger	Restaurant	35
Compass Bank	Financial Institution	34
U.S. Postal Service	Package Delivery	33
Hydraulic Fitness & Rehab Equipment	Fitness Equipment, Parts, & Repair	30
Age Box Company	Corrugated Boxes	25
First Texas Bank	Financial Institution	22
U.S. Army Corps of Engineers	Management of Lakes	20
T.R. Thornton	Bridal/Formal Wear Mfg.	20
Frito Lay	Distribution Center	19

## **COMMUNITY AND RECREATION FACILITIES**

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Newspaper:	Belton Journal (weekly) Temple Daily Telegram (daily)
Radio:	KPLE - Country/Western format KUSJ - Country/Western format KTEM - Talk Radio KNCT - Public Broadcasting System KLOVE - Christian Radio KTON - Christian Radio KIIZ/KLFX - Classic Rock format
Television:	KCEN-TV Channel 6 KWTX-TV Channel 10 KXXV-TV Channel 25 35 Cable Channels
Library:	1 Municipal - over 25,000 volumes 1 University - Mary Hardin Baylor
Churches:	33 with 12 denominations
Motels:	3 with 158 rooms
Hotels:	1 with 72 rooms
Golf Course:	1 Public 18-hole course in Belton. Within a 10 minute drive, there are 2 Championship Country Clubs and 1 Public Course.
Museums:	Bell County Historical Museum Bell Fine Arts Museum

Harris Community Center: This newly renovated structure is situated gracefully along Nolan Creek and is an ideal setting for meetings, receptions, and reunions. The original building was constructed in 1936 and housed the Harris School, a historic African American school recognized with a state historical marker for its contribution to African American education. The building and grounds were conveyed from the school district to the City of Belton in 2005 for renovation. The Center was dedicated in July 2006 in conjunction with the West Belton-Harris High Ex-Student's Association annual reunion. The Center has already received numerous awards and accolades, and ensures that the legacy, heritage, and contributions of those who came before us will be remembered.

Bell County Expo Center: Central Texas' newest and best entertainment complex, the Expo Center includes a 9,400 seat main arena, a special events room, an assembly hall, an exposition building, and horse barns.

Lakes: Belton Lake (7,400 acres) and Stillhouse Hollow Lake (6,340 acres) offer outdoor recreation, fishing, boating, skiing, boat rentals, launching ramps, picnic grounds, restrooms, restaurants, snack bars, drinking water, camping areas, RV areas, marinas, and nature trails.

Heritage Park: This 62 acre park along the Leon River includes a baseball/softball complex, 4 soccer fields, picnic areas, jogging paths, fishing dock, playscape area, group pavilion, concession stand, and ample lighted parking.

Chisholm Trail Park: This 34 acre park includes a one mile walking trail, 2 softball fields, soccer field, multipurpose field, in-line hockey rink, multipurpose court, volleyball court, playground, horseshoe pits, picnic areas, amphitheater, pavilion, concessions stand, and parking.

Harris Community Park: This park includes a playground, splash, pad, and pavilion with restrooms. It is located near the renovated Harris Community Center and overlooks Nolan Creek and the Hike and Bike Trail.

SummerFun USA: A water amusement park along the banks of the Leon River adjacent to Heritage Park. The park includes a swimming pool, giant water slides, children's area, concessions, and picnic area.

Bell County Museum: One of twelve remaining Carnegie Libraries in Texas, this historic building was restored in 1990 and now stands as the major collection of Bell County history. In 1991, the Bell County Museum was awarded the entire collection of artifacts of Miriam "Ma" Ferguson, the first woman governor of Texas and a native of Bell County.

Independence Day Celebration and PRCA Rodeo: The Annual 4th of July Celebration has been celebrated since the late 1800's and attracts crowds from all over Central Texas. The Celebration includes a kick-off barbecue and old time shoot out on the Courthouse lawn, a four day Professional Rodeo Cowboy's Association Rodeo, a family fun carnival, God and Country concert featuring religious and Texas music, July 4th parade and patriotic program, and a day full of activities in Yettie Polk Park. Festivities in Yettie Polk Park include Children's Day in the Park, Old Fiddler's Contest, gospel singing, arts and crafts festival, and food booths. The Celebration is sponsored by the Belton Area Chamber of Commerce.

Historical Homes Tour: The annual Historical Homes Tour is held the last weekend in April. The tour features private homes and public buildings. The buildings include the Bell County Courthouse, the Bell County Museum, the University of Mary Hardin Baylor Museum, and the Old Church Art Gallery. The Homes Tour is sponsored by the Belton Area Chamber of Commerce and the Historical Homes Tour Committee.



# City of Belton Strategic Plan

FY 2010–2015

October 1, 2009

## **HISTORY OF THE STRATEGIC PLAN**

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 weekend retreats attended by Council members, the City Manager, and a professional facilitator. These retreats resulted in the identification of a set of preliminary goals, which were then ranked by Council priority. City staff then conducted its own strategic planning session, aided by the facilitator. Staff's objective was to review the Council's list and offer input into each goal. Staff also identified which personnel would be primarily responsible for the implementation and oversight of each goal.

Next, Council sought input from community leaders by inviting over 100 individuals from all sectors of the community. Attendees came from State agencies, County government, the Belton Independent School District, the University of Mary Hardin Baylor, the Chamber of Commerce, City allies, various City boards and commissions, and the media. 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 adoption of a Strategic Plan for the City of Belton on September 11, 2001.

As a prelude to the 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 Council member changes, and as significant tasks identified in the Plan are accomplished, the Council conducts comprehensive updates of the Strategic Plan.

It was the direction of the City Council that the Plan should be reviewed as part of the annual budget each year. Additionally, the Plan should be comprehensively reviewed at a minimum of every five years. The next scheduled major update will occur in 2010.

## **IMPLEMENTATION PROCESS**

It is very important that the City of Belton continuously use the Strategic Plan in its planning processes, especially in preparation of the annual budget and Capital Improvement Plans. This Plan will be referred to in developing the work plans for each City department and should be updated annually. The following items outline the process for utilizing the Strategic Plan:

- Review Strategic Plan, functional action plans and financials with City Council annually. Update the Strategic Plan based on progress in implementation, changed priorities, and financial conditions.

- Review and update annually policy statements, goals, and strategies to determine their appropriateness.
- Budget for strategic priority items in each annual budget cycle as appropriate.
- Ensure functional plans remain updated and consistent with Capital Improvement Plans, annual budget needs, strategic plan policy statements, and goals.
- Completely re-evaluate the entire Strategic Plan at least every five years. The next anticipated comprehensive evaluation should occur in 2010.

**City of Belton**  
**Strategic Plan Elements - Five Year Implementation Plan**  
**Multi-Year Cost Projection**

Strategic Plan Element	Actual FY 08	Projected FY 09	Proposed FY 10	Estimated FY 11	Estimated FY 12
<b>1. Strategic Initiative Goals</b>					
A Update Strategic Plan regularly			\$ 20,000	\$ 5,000	\$ 5,000
B Ultimate vision for City					
C Infrastructure master plans			FCL / CIP	FCL / CIP	FCL / CIP
D Implement updated CIP			FCL / CIP	FCL / CIP	FCL / CIP
E Seek grants			----- Varies with grant and award amount -----		
F Affordable housing strategies	\$ 28,337	\$ 326,376	\$ 46,875	FCL	FCL
G Enhance partnerships	\$ 3,076	\$ 120,000	\$ 120,000	FCL	FCL
H Neighborhood preservation and rehab	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>2. Community Relations Goals</b>					
A Public info about City services & programs			FCL	FCL	\$ 50,000
B Customer service & response to citizens	\$ 7,415	\$ 11,361	\$ 11,325	\$ 11,600	\$ 11,900
<b>3. Delivery of Services Goals</b>					
A City master plans			FCL	FCL	FCL
B Balance service expansion with revenues	\$ 10,950	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
C Adequately trained & compensated staff	\$ 98,792	\$ 104,063	\$ 130,000	FCL	FCL
<b>4. Fiscal Management Goals</b>					
A Long-range fiscal strategy					
B Comprehensive technology plan	\$ 61,937	\$ 58,723	\$ 52,562	\$ 75,000	\$ 80,000
C Customer service and communication	\$ 28,990	\$ 32,336	\$ 34,860	\$ 37,500	\$ 40,500
<b>5. Economic Development Goals</b>					
A Economic development strategy		\$ 64,000	FCL	FCL	FCL
B Full range of economic develop activity	\$ 551,490	\$ 773,584	\$ 1,360,000	FCL	FCL
C Quality of life business recruitment	\$ 54,355	\$ 151,552	\$ 141,650	FCL	FCL
<b>6. Municipal Infrastructure Goals</b>					
A Plan the City's infrastructure system			FCL	FCL	FCL
B Build the City's infrastructure system	\$ 1,494,144	\$ 2,716,089	\$ 3,000,000	\$ 2,000,000	FCL
C Maintain the City's infrastructure system	\$ 297,016	\$ 322,758	\$ 364,076	\$ 350,000	\$ 360,000
<b>7. Planning, Development and Growth Goals</b>					
A Comprehensive land use plan			FCL	FCL	FCL
B Revise development standards	\$ 98,117	\$ 51,567	\$ 5,000	FCL	FCL
C Growth management strategy	\$ 300	\$ 9,770	\$ 15,000	FCL	FCL
D Code enforcement strategy	\$ 16,198	\$ 15,331	\$ 15,000	\$ 15,000	\$ 15,000
<b>8. Transportation Goals</b>					
A Thoroughfare plan		\$ 33,020	CIP	FCL / CIP	FCL / CIP
B Partnerships for transportation interests		\$ 22,500	\$ 8,927	FCL	FCL
C City code requirements and transportation					
<b>9. Public Safety Goals</b>					
A Staffing, training, equipment and facilities			\$ 44,646	\$ 77,878	\$ 163,285
B Education, outreach and prevention					
C Utilize BCCC records management system			FCL	FCL	FCL
D Drug task force			FCL	FCL	FCL
E Participate fully in BCCC programs	\$ 184,085	\$ 205,712	\$ 209,218	\$ 212,750	\$ 216,400
F Police department strategic plan	\$ 25,777	\$ 44,600	FCL	FCL	FCL
<b>10. Leisure Service Goals</b>					
A Library master plan			FCL / CIP	FCL / CIP	FCL / CIP
B Parks and recreation master plan			\$ 13,500	FCL / CIP	FCL / CIP
<b>Totals</b>	<b>\$2,970,979</b>	<b>\$5,073,342</b>	<b>\$ 5,647,639</b>	<b>\$2,839,728</b>	<b>\$ 997,085</b>
General Fund	\$ 324,477	\$ 349,480	\$ 292,791	\$ 305,628	\$ 444,685
Water & Sewer Fund	\$ 39,940	\$ 32,336	\$ 39,860	\$ 42,500	\$ 45,500
Shared Costs	\$ 101,868	\$ 288,063	\$ 270,000	\$ 5,000	\$ 5,000
Other Funds	\$ 644,182	\$ 1,294,532	\$ 1,612,025	\$ 50,000	\$ 50,000
CIP-Capital Improvements Program	\$1,494,144	\$2,716,089	\$ 3,000,000	\$2,000,000	FCL
Imbedded in Operating Budgets	\$ 366,368	\$ 392,842	\$ 427,963	\$ 436,600	\$ 451,900

General Fund cost	CIP - Capital Improvements Program
Water & Sewer Fund cost	Cost imbedded in operating budgets
Shared cost between funds	Blank - No direct cost; in-house effort.
Other Funds	FCL - Future Costs Likely

**City of Belton**  
**Strategic Plan Summary**  
**Elements Recommended in FY 2010**

STRATEGIC PLAN GOAL		FUNDING	ITEM
1A	Strategic Plan Update	\$20,000	Strategic Plan update.
1F	Affordable Housing Strategies	\$46,875	Match for TDHCA housing grants.
1G	Enhance Partnerships	\$120,000	Federal lobbyist
1H	Neighborhood Preservation	\$50,000	TIRZ Funds – Façade enhancement grants
2B	Customer service & response to citizens	\$11,325	Maintenance fees for City & GIS websites
3B	Balance services with revenues	\$5,000	Water and sewer rate study annual update.
3C	Train & compensate staff		
9A	Public safety staffing	\$130,000	Merit pay and civil service step pay.
4B	Technology plan	\$52,562	Budget funding for computer systems maintenance, and purchase of new technology systems.
4C	Customer service and communication	\$34,860	Statement type billing format, customer access to account info software services.
5B	Full range of economic development activity	\$1,360,000	Business Park improvements and structures, infrastructure improvements
5C	Business recruitment	\$141,650	Development Corporation’s annual advertising, promotion, and incentives budget.
6B	Build infrastructure	\$3,000,000	Bond projects.
6C	Maintain infrastructure	\$364,076	Budget funding for infrastructure maintenance (300 account series).
7B	Revised development standards	\$5,000	Plan review consultant.
7C	Growth management	\$15,000	Annexation and traffic studies.
7D	Code enforcement strategies	\$15,000	Funding for removal of debris, dilapidated structures, mowing weedy lots, annual City-wide cleanup.
8B	Partner for transportation interests	\$8,927	HOP bus transit contribution
9A	Public safety staffing	\$44,646	Year 1 of 5 for firefighter SAFER grant match.
9E	Participate in BCCC	\$209,218	Annual funding for participation in Bell County Communications Center.
10B	Parks and rec master plan	\$13,500	5 Year Park Master Plan
<b>TOTAL</b>		<b>\$5,647,639</b>	<b>Total strategic plan elements funded for FY 2010</b>

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-A**

**Strategic Plan Policy Statement:** The City of Belton maintains an updated Strategic Plan.

**Goal:** Update Strategic Plan regularly.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Time commitment by participants.
- Need to step back from short term goals and think and plan strategically.

**Strategies to Overcome or Remove Barriers:**

- Incorporate update early in annual budget process for routine review.
- Meet with Senior Staff and then Council to identify key elements.
- Routine update annually; major update every two-three years.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Fund for major updates	January 2010	\$20,000	GF; W/S Fund

**Notes:**  
\$20,000 in FY 2010

**Implementation Scorecard:**  
Printed and distributed Plan to each Belton household in FY 2007.  
In-house update in FY 2008-2010.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-B**

**Strategic Plan Policy Statement:** The City of Belton maintains an ultimate vision for the City.

**Goal:** Develop an ultimate vision for the City to include realistic development services boundary and growth management strategy.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Defining a community vision borne out of consensus.
- Development services boundary a function of identifying a strategic growth path and the resulting cost benefit analysis.

**Strategies to Overcome or Remove Barriers:**

- Directed Council workshops to assess and define community vision.
- Develop resulting growth management strategy.
- Identify development services boundary.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Schedule Council Workshops on community vision	FY 2019	\$0	N/A
Schedule Council Workshops on growth management strategy, development services	FY 2010	\$0	N/A

**Notes:**

See related Goal 7-C on Growth Management.

**Implementation Scorecard:**

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**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-C**

**Strategic Plan Policy Statement:** The City maintains infrastructure master plans for water, sewer, and storm drainage.

**Goal:** Develop, update, maintain, and implement infrastructure master plans.

**Year Identified/Revised:** 2010

**Team Leader:** Public Works Director

**Assisted By:** City Manager, Development Services Director

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Funding to update, maintain, implement master plans.
- Plans at varying levels of implementation.
- Keeping focus on planning for future needs.
- Map infrastructure – GIS – Geographic Information System

**Strategies to Overcome or Remove Barriers:**

- Prioritize master plan updates and fund as needed.
- Coordinate plan updates where appropriate and plan for implementation.
- Focus on relationship of future growth/development to public service availability.
- Implement mapping of utility infrastructure.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Implement water/sewer/storm drainage master plans	FY 2010	Nominal; previously funded	W/S/Drainage Fund

**Notes:**

Initiated storm drainage fee based on impervious cover in FY 2008.

**Implementation Scorecard:**

Implement water/sewer master plans. See Goal 3A.

Implement storm drainage plan and analyze rate structure annually.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-D**

**Strategic Plan Policy Statement:** The City of Belton maintains an ongoing Capital Improvement Plan (CIP).

**Goal:** Implement an updated CIP for needed water, sewer, storm drainage, street improvements.

**Year Identified/Revised:** 2010

**Team Leader:** City Manager

**Assisted By:** Asst. City Manager, Public Works Director

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Available resources to fund projects.

**Strategies to Overcome or Remove Barriers:**

- Water/Sewer revenue; storm drainage fee; TIRZ funds; General Fund revenue; BEDC funds.
- General Obligation Bonds - voter approved, non utility projects.
- Certificate of Obligation Bonds – utility projects.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Implement updated CIP	FY 2010-2015	\$10,000,000	Variable Sources

**Notes:**

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**Implementation Scorecard:**

CO Bond Issue totaling \$5,365,000 approved by Council August 7, 2007.

CO Bond Issue totaling \$2,000,000 approved by Council August 12, 2008.

Funding to begin Commerce Drive extension approved by Council – BEDC, TIRZ, Drainage Fund

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-E**

**Strategic Plan Policy Statement:** The City of Belton seeks to supplement local resources with state, federal, and private grant funds.

**Goal:** Seek approval of a minimum \$500,000 per year in grants focused on important community needs.

**Year Identified/Revised:** 2010

**Team Leader:** City Manager

**Assisted By:** Asst. City Manager; Support Services Coordinator; Staff

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Identification of available resources.
- Grant application process; time frame.
- Local grant match – cash, in kind, other – sometimes difficult to budget.

**Strategies to Overcome or Remove Barriers:**

- Grant consultant services would help in identification of resources.
- Existing staff and grant consultant services would help in grant application process.
- Best way to address grant match is to ensure project represents an important local need.
- Federal lobbyist support may also be effective.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Identify priority grant sources.	Variable	Match varies	Varies by project
Use in-house staff or hire consultant as needed	Variable	Grant often reimburses grantwriter	Existing staff or grant

**Notes:**

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**Implementation Scorecard:**

SAFER Grant for 6 firefighters awarded in 2009 totaling \$650,280 over 5 years.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-F**

**Strategic Plan Policy Statement:** The City of Belton strives to encourage a range in home prices, including affordable housing in the \$100,000 range.

**Goal:** Develop strategies to facilitate housing priced at less than \$100,000.

**Year Identified/Revised:** 2010

**Team Leader:** City Manager

**Assisted By:** \_\_\_\_\_

**Goal Priority:** High \_\_\_\_\_ Med  Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Increasing prices of all construction materials.
- Lot availability.
- Available infrastructure; financing.

**Strategies to Overcome or Remove Barriers:**

- Provide funds for TDHCA grant match for first time homebuyers (affordable housing) with CTHC (Consortium).
- Facilitate affordable housing development by acquiring properties at tax sales; infill lot purchases; both for resale.
- Assist in making available infrastructures, financing, where practical.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Fund TDHCA down payment assistance (\$25,000) and rehab replacement grants (\$37,500).	FY 2010		GF

**Notes:**  
\_\_\_\_\_

**Implementation Scorecard:**  
\_\_\_\_\_  
\_\_\_\_\_

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-G**

**Strategic Plan Policy Statement:** The City of Belton develops strategies to identify, develop, and strengthen partnerships.

**Goal:** Enhance partnerships with agencies and legislators in Belton’s best interest.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- High number of agencies and occasional competing interests.
- Cost for targeted assistance.

**Strategies to Overcome or Remove Barriers:**

- Seek to minimize conflicts.
- Seek to enhance partnerships, but agree to disagree when appropriate.
- Fund Federal Lobbyist.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Build partnerships through associations based on mutual respect/common interests	Continuously	\$0	N/A
Seek excellence for each community, region, state	Continuously	\$0	N/A
Fund Federal Lobbyist	FY 2010	\$120,000	GF; W/S Fund

**Notes:**  
2<sup>nd</sup> year of 2 year commitment.

**Implementation Scorecard:**

9<sup>th</sup> Avenue Funding Recommended: \$750,000  
Public Safety Funding Recommended: \$700,000

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
STRATEGIC INITIATIVE GOALS  
1-H**

**Strategic Plan Policy Statement:** The City of Belton implements actions which revitalize and preserve its neighborhoods.

**Goal:** Encourage neighborhood preservation/revitalization.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Funding to accomplish objectives.
- Lack of design guidelines.
- Property owner resistance to code enforcement.

**Strategies to Overcome or Remove Barriers:**

- TIRZ District, VIP Action Plan, and Comprehensive Plan in place for implementation, reference.
- Implement design guidelines.
- Education/outreach on importance of code enforcement.
- Continue funding facade easement grants Downtown.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Downtown facade enhancement grants.	FY 2009	\$50,000	TIRZ

**Notes:**

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**Implementation Scorecard:**

Design Guidelines nearing completion at end of FY 2008.

Historic Preservation Ordinance adopted in 2009.

Historic Preservation Board Appointed in 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
COMMUNITY RELATIONS GOALS  
2-A**

**Strategic Plan Policy Statement:** The City of Belton implements programs that effectively communicate its goals and visions and seeks to increase public awareness of City services.

**Goal #1:** Develop programs to educate the public regarding City initiatives, programs, and services.

**Year Identified/Revised:** 2010

**Team Leader:** City Manager

**Assisted By:** City Council

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Varying interest level among citizens and variety of modes of communication which are available for use. Three area newspapers, TV, radio, City/Chamber and BEDC websites.

**Strategies to Overcome or Remove Barriers:**

- Experiment with varying means of information exchange – web page enhancement; newspaper articles; press releases; interviews; civic club presentations; National Night Out; Facebook page, etc.
- Pursue outreach through Leadership Belton, speeches to Civic Clubs, etc.
- Ensure City employees are aware of goals so they can help inform the public when questions arise.
- Utilize UMHB intern program to explore new communication opportunities.
- Establish Public Information Officer position.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Experiment with examples discussed above	Continuous	Nominal	General Fund
Establish PIO position	FY 2011 at earliest	\$50,000+ annually	General Fund

**Notes:**

PIO position duties likely to be performed by one or more existing staff members until position is justifiable.

**Implementation Scorecard:**

Distributed Strategic Plan by mail to each household in FY 2007.

Expanded National Night Out substantially in 2009 to a total 3 event days – one city-wide and two neighborhood oriented.

UMHB Intern established in 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
COMMUNITY RELATIONS GOALS  
2-B**

**Strategic Plan Policy Statement:** The City of Belton serves its citizens like customers who have a choice – with a positive, supportive, and complete response.

**Goal:** Improve customer service and response to citizen inquiries.

**Year Identified/Revised:** 2010

**Team Leader:** City Manager

**Assisted By:** City Employees

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Personnel workload due to staff vacancies.
- Lack of information by City personnel.

**Strategies to Overcome or Remove Barriers:**

- Use technology where possible.
- Hire positive people.
- Educate City workforce about City policies, programs, and/or sources for more information.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Fill vacant positions with positive people	Continuously	Budget	GF-W/S Fund
Provide updated web site.	Continuously	\$11,325	GF & W/S Fund

**Notes:**

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**Implementation Scorecard:**

UMHB Intern to focus on website enhancement.

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**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
DELIVERY OF SERVICES GOALS  
3-A**

**Strategic Plan Policy Statement:** The City of Belton provides quality city services to meet the needs of its citizens in a planned, efficient, and cost effective manner.

**Goal:** Update/maintain master plans as current for implementation: Comprehensive Plan, Utility Plans, Thoroughfare Plan, Library Plan, Parks Plan, Drainage Plan, Finance Plan.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Number and complexity, and need to integrate Plan Elements in a logical way.
- Cost of updating Plans.
- Cost to implement Plans.

**Strategies to Overcome or Remove Barriers:**

- Update Plans systematically and emphasize linkages, relationships, to achieve integration.
- Fund for updates as needed.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Fund Plan updates	Continuously	Varies as Needed	GF; W/S Fund; Drainage Fund
Implement Plans	Continuously	Varies	Varies

**Notes:**

Economic Development Strategic Plan underway in FY 2009.

Parks Strategic Plan underway in FY 2009/2010.

**Implementation Scorecard:**

Comprehensive Plan Update completed FY 2006 and printed in FY 2007.

Drainage Fee adopted FY 2008.

Utility Master Plan Update FY 2008.

Police Department Strategic Plan adopted January 13, 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
DELIVERY OF SERVICES GOALS  
3-B**

**Strategic Plan Policy Statement:** The City of Belton balances provision of services with available revenues.

**Goal:** Balance municipal services expansion with available revenue sources.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager, Asst. City Manager

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Citizen requests for service expansion.
- Citizen requests for reduced tax rate.
- Sales tax revenue difficult to predict due to uncertain economy.
- Increased competition for reduced grant funds.

**Strategies to Overcome or Remove Barriers:**

- Education/public information exchange – PIO officer – in relation to costs for enhanced service delivery and City efforts to keep budget in line with revenues.
- Underestimate sales tax revenue in recognition of uncertain economy.
- Strive to secure grant funds where meaningful to mission.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Public information outreach to citizens, employees	Continuously	\$0	N/A
Grant application	Varies	Varies	Varies
Update water/sewer master plan/rate study	FY 2010	\$5,000	W/S Fund

**Notes:** \_\_\_\_\_

**Implementation Scorecard:**

Experimenting with UMHB intern to enhance identification of available services. Intern funded 100% with federal stimulus funds.

Implement water/sewer master plan and rate studies completed in FY 2008. Analyze rate structure annually.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
DELIVERY OF SERVICES GOALS  
3-C**

**Strategic Plan Policy Statement:** The City of Belton provides adequate staffing to deliver municipal services to its citizens.

**Goal:** Deliver municipal services with a service-oriented, trained, and compensated staff.

**Year Identified/Revised:** 2010

**Team Leader:** City Manager

**Assisted By:** City Council

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Increased cost of compensation to remain competitive in region.
- Availability of personnel and equipment to provide services, especially if additional property is annexed or if more park land and facilities are brought under City jurisdiction.
- Adequacy of manpower to meet organization service goals.

**Strategies to Overcome or Remove Barriers:**

- Competitive funding for salaries and benefits.
- Aggressive marketing for staff services.
- Careful review of staffing and equipment needs in conjunction with each annexation study and park expansion.
- Updated Manpower and Compensation Plan.
- Exit interview on manpower, workload, pay issues.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Annual budgeting, merit/civil service adjustments.	Annually	\$130,000	All Funds
Regular updating of Manpower Study	FY 2010	In-house	N/A
Exit interviews	Regularly	\$0	N/A

**Notes:**

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**Implementation Scorecard:**

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**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
FISCAL MANAGEMENT GOALS  
4-A**

**Strategic Plan Policy Statement:** The City of Belton maintains a comprehensive fiscal strategy with short, medium, and long range objectives.

**Goal:** Develop and maintain a long range fiscal strategy.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager; Assistant City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Competing objectives – demand for more services and lower tax rates and other costs for services.
- Environment for projecting revenues/expenditures somewhat uncertain.
- Grant funding extremely competitive.

**Strategies to Overcome or Remove Barriers:**

- Balance expectations with reality of revenues, costs and benefits of services.
- Budget conservatively – low for revenues, high for expenditures.
- Be selective about grant applications focusing on important community projects.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Develop/maintain fiscal strategy, with focus on ad valorem tax strategy, sales tax enhancement, and TIRZ resource allocation	Continuously	\$0	N/A
Educate the public on issues	Continuously	\$0	N/A
Target grants in priority areas	Continuously	Varies	Varies
Review, adjust City fees annually	September	\$0	N/A
Review investment strategy periodically	Continuously	\$0	N/A
Utilize debt financing carefully, and only for projects with long life	As needed	Varies	Varies

**Notes:**

Carefully monitoring revenues/expenditures.

**Implementation Scorecard:**

Stormwater Regulations/fee implemented FY 2008.

TIRZ exceeding projected revenues.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
FISCAL MANAGEMENT GOALS  
4-B**

**Strategic Plan Policy Statement:** The City of Belton maintains an updated and comprehensive City-wide technology plan.

**Goal:** Develop and update comprehensive technology plan.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager; Assistant City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Time to develop and maintain.
- Funding constraints.
- Personnel constraints.

**Strategies to Overcome or Remove Barriers:**

- Allocate time, resources, and personnel as needed.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Fund equipment maintenance and purchase new technology systems as needed.	Continuously	\$52,562 FY 2010	All Funds
Analyze technology to achieve efficiency enhancements	Continuously	Varies	Appropriate Funds
Improve City web site	Continuously	Nominal	Appropriate Funds

**Notes:**

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**Implementation Scorecard:**

New website initiated in FY 2008.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
FISCAL MANAGEMENT GOALS  
4-C**

**Strategic Plan Policy Statement:** The City of Belton provides improved customer service and communications to its customers, the Citizens of Belton.

**Goal:** Enhance customer service and communication at all levels of interaction especially account information, facility reservation, fee and fine payment.

**Year Identified/Revised:** 2010

**Team Leader:** Assistant City Manager

**Assisted By:** City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Complexity of systems.
- Identifying deficiency or need for change.
- Funding for system changes.

**Strategies to Overcome or Remove Barriers:**

- Review enhanced software, other products.
- Train personnel.
- Update City web site.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Study and secure enhanced software	Continuously	Varies	Appropriate Funds
Train personnel as needed	Continuously	Varies	Appropriate Funds
Update City web site to provide citizen/ customer access to accounts, forms	Continuously	Nominal	Appropriate Funds
Online customer access	Continuously	\$3,660	GF; W/S Fund
Statement type billing	Continuously	\$31,200	W/S Fund

**Notes:** \_\_\_\_\_

**Implementation Scorecard:**

Changed utility billing format to letter-style bill, with increased area for messaging and capability to include enclosures for distribution to customers.

Customer access to utility account information provided.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
ECONOMIC DEVELOPMENT GOALS  
5-A**

**Strategic Plan Policy Statement:** The City of Belton maintains a comprehensive economic development strategy for the City.

**Goal:** Update economic development strategy.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** Belton Economic Development Corporation; Chamber of Commerce; City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Time commitment to engage all participants.
- Need to build a consensus economic development strategy.

**Strategies to Overcome or Remove Barriers:**

- Establish regular process for Council, BEDC, Chamber to discuss strategies.
- Develop comprehensive economic development strategy.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Establish regular Council, BEDC, Chamber process for interaction	Regularly	\$0	N/A
Implement comprehensive economic development strategy for all three entities	FY 2010		City, BEDC, Chamber

**Notes:**

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**Implementation Scorecard:**

Process to develop Comprehensive Economic Development Strategy underway in late FY 2009, to be completed in early FY 2010.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
ECONOMIC DEVELOPMENT GOALS  
5-B**

**Strategic Plan Policy Statement:** The City of Belton encourages economic development in all its aspects – industrial, manufacturing, commercial, retail, housing.

**Goal:** Pursue a full range of economic development activity in the City’s best interest.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** Belton Economic Development Corporation; Chamber of Commerce; City Manager

**Goal Priority:** High      ✓      Med      Low

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**Barriers to Goal Achievement:**

- Regional competitiveness may affect actual and perceived success.
- City resources available for incentives.
- Infrastructure in some areas.
- Distance to major markets (ie., Austin, DFW Metroplex, San Antonio)

**Strategies to Overcome or Remove Barriers:**

- Focus, emphasize actual markets – BISD, MSA, for example rather than city limits.
- Look beyond traditional incentives to induce desired development activity – be creative.
- Maintain an aggressive and targeted Capital Improvement Plan to address needed infrastructure.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Participate in regional efforts as appropriate, yet maintain local emphasis	Continuously	\$0	N/A
Review economic development incentives in changing marketplace	Continuously	\$0	N/A
Maintain accurate information base and enhance working relationships, partnerships, among City, Chamber, BEDC, CTECC	Continuously	\$0	N/A
Establish/maintain an ongoing 5 year CIP	Continuously	Varies	BEDC, TIRZ, City
Conduct full range of economic development activities	FY 2010	\$2.58M	BEDC

**Notes:**

See related Goal 1-D on Capital Improvement Plan.

**Implementation Scorecard:**

Sold Spec IV building.

Finish Digby Drive and utility improvements.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
ECONOMIC DEVELOPMENT GOALS  
5-C**

**Strategic Plan Policy Statement:** The City of Belton maintains policies that encourage retention, expansion, and recruitment of businesses in the Community.

**Goal:** Retain, expand, and recruit business that improve Belton’s quality of life.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** Belton Economic Development Corporation; Chamber of Commerce; City Manager

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Competitive regional, state, and global market place.
- Lack of awareness of local business needs.
- Demographics (population) for retail recruitment.
- Lack of sites for retail and rail – served properties for industrial development.

**Strategies to Overcome or Remove Barriers:**

- Awareness of changing local market conditions.
- Awareness of local business needs.
- Continue growing residential development.
- Determine potential commercial and industrial sites.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Active involvement by BEDC in Central Texas Economic Development Corridor (CTECC); Central Texas Workforce (CTW); and Texas Economic Development Council (TEDC)	Ongoing	\$0	N/A
Access multiple data sources on market conditions	Ongoing	\$0	N/A
Communication with local businesses on issues affecting staying in Belton, expansion of plant or employees, linkages to related business recruitment	Ongoing	\$0	N/A
Business Recruitment	FY 2010	\$141,650	BEDC

**Notes:** \_\_\_\_\_

**Implementation Scorecard:** \_\_\_\_\_

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
MUNICIPAL INFRASTRUCTURE GOALS  
6-A**

**Strategic Plan Policy Statement:** The City of Belton plans, builds, and maintains a municipal infrastructure system that provides residents, businesses, and visitors with excellent public facilities.

**Goal:** Plan the City’s infrastructure system.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager; Public Works Director; Dev. Services Director

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Funding for planning.
- Different plans on different implementation schedules.

**Strategies to Overcome or Remove Barriers:**

- Budget for plan updates as needed.
- Coordinate plan implementation.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Keep infrastructure plans updated and inter-related.	Continuously	Varies	Varies by Fund

**Notes:**

See related Goal 1-C on Infrastructure Master Plans.

**Implementation Scorecard:**

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**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
MUNICIPAL INFRASTRUCTURE GOALS  
6-B**

**Strategic Plan Policy Statement:** The City of Belton plans, builds, and maintains a municipal infrastructure system that provides residents, businesses, and visitors with excellent public facilities.

**Goal:** Build the City’s infrastructure system.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Available resources to fund projects.

**Strategies to Overcome or Remove Barriers:**

- Utilize variety of public funding sources – CIP including general obligation bonds; water/sewer revenue bonds; storm drainage funds; TIRZ; general revenue funds; utility rates; assessments.
- Tap private funding sources through developer/owner participation.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Implement updated CIP	Ongoing	\$3,000,000	Bond Funds
Review/revise infrastructure extension policies for more equitable cost share	FY 2009	\$0	N/A

**Notes:**

See related Goal 1-D on Capital Improvement Plan.

**Implementation Scorecard:**

Numerous projects underway throughout City – parks, streets, water, sewer, drainage, and public facilities – Police Department, Finance, and City Hall.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
MUNICIPAL INFRASTRUCTURE GOALS  
6-C**

**Strategic Plan Policy Statement:** The City of Belton plans, builds, and maintains a municipal infrastructure system that provides residents, businesses, and visitors with excellent public facilities.

**Goal:** Maintain the City’s infrastructure system.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** Public Works Director

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Available resources for maintenance.

**Strategies to Overcome or Remove Barriers:**

- Comprehensive needs assessment by infrastructure type – water; sewer; streets; storm drainage; etc.
- Annual budgeting for maintenance and associated personnel.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Budget for infrastructure maintenance requirements	Annually	\$364,076	Appropriate Fund

**Notes:**

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**Implementation Scorecard:**

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**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PLANNING, DEVELOPMENT & GROWTH MANAGEMENT  
7-A**

**Strategic Plan Policy Statement:** The City of Belton facilitates quality mixed use development and redevelopment while maintaining the unique character of Belton.

**Goal :** Maintain and update a future land use plan that implements the comprehensive plan for Belton and its ETJ.

**Year Identified/Revised:** 2010

**Team Leader:** Development Services Director

**Assisted By:** Planning & Zoning Commission/City Council/City Staff

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Varied attitudes of what development character is acceptable in community.
- Communicating Plan to public.
- Challenge to capture quality development.

**Strategies to Overcome or Remove Barriers:**

- Reference and use Plan in P&ZC, Council review of zone changes.
- Update Plan as needed.
- Incentivize only that development which meets appropriate standards of quality and location.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Utilize Plan regularly	Continuously	\$0	N/A
Update/amend Plan as needed	Continuously	\$0	N/A
Assess incentive policies	Continuously	\$0	N/A

**Notes:**

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**Implementation Scorecard:**

Comprehensive Plan adopted in 2006 and printed for distribution in FY 2007.  
Historic and Design Standards adopted in 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PLANNING, DEVELOPMENT & GROWTH MANAGEMENT  
7-B**

**Strategic Plan Policy Statement:** The City of Belton facilitates quality mixed use development and redevelopment while maintaining the unique character of Belton.

**Goal:** Implement revised development standards to address inadequate zoning districts, signage, landscaping, and building materials, as well as protection of historical assets to promote preservation and enhancement of the unique character of Belton.

**Year Identified/Revised:** 2010

**Team Leader:** Development Services Director

**Assisted By:** Planning & Zoning Commission/City Council/City Staff

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Revising development standards “in-house” may be difficult due to current planning activity level.
- Costly to achieve and maintain updates.

**Strategies to Overcome or Remove Barriers:**

- Secure consulting assistance.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Implement Design Standards Plan Review	FY 2010	\$5,000	N/A

**Notes:**

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**Implementation Scorecard:**

Sign standards completed in FY 2008.

Design/Historic Standards completed in 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PLANNING, DEVELOPMENT & GROWTH MANAGEMENT  
7-C**

**Strategic Plan Policy Statement:** The City of Belton maintains a comprehensive growth management strategy.

**Goal:** Develop a growth management strategy to include a three year annexation plan.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** City Manager, Development Services Director

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Complexity, involving regular changes in annexation law by State legislature.
- Ability to project logical, future growth and to meet municipal service plan obligations for all services.
- Annexation unpopular to property owners.

**Strategies to Overcome or Remove Barriers:**

- Monitor legislation.
- Carefully planned annexations will inform property owners, allow for scheduling of needed services, minimize capital and operating (staff) expenses.
- Development of plan can stabilize property values.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Monitor legislation; comment as needed	Continuously	\$0	N/A
Develop phased annexation plans focused on strategic corridors, areas readily served with utilities, other services	FY 2010	\$15,000	General Fund
Work to explain advantages of annexation – application of consistent land use standards; development/building codes; and logical extensions of utility infrastructure – all of which preserve or enhance property values	Continuously	\$0	N/A

**Notes:** \_\_\_\_\_

**Implementation Scorecard:**

Annexation completed in 2009.

ETJ agreement with Harker Heights completed in 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PLANNING, DEVELOPMENT & GROWTH MANAGEMENT  
7-D**

**Strategic Plan Policy Statement:** The City of Belton implements a comprehensive code enforcement strategy in order to enhance public health, safety, and community appearance, and to maintain and enhance property value.

**Goal:** Develop and implement a comprehensive code enforcement strategy.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** Development Services Director, City Staff

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Available resources to administer a comprehensive program.
- Prioritization of program emphasis given limited resources.
- Resistance to code compliance from 20%.

**Strategies to Overcome or Remove Barriers:**

- Provide adequate funding and code updates to address need.
- Given limited resources, focus code enforcement on high priority issues and locations.
- Compassionate and consistent code enforcement can bring support from citizens when they can see fairness in application of codes.

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Focus code enforcement effort by emphasis on priority issues and strategic locations; citywide cleanup	FY 2010	\$15,000	N/A

**Notes:**

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**Implementation Scorecard:**

Tire cleanup in FY 2009 produced 1,123 tires in Belton.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
TRANSPORTATION  
8-A**

**Strategic Plan Policy Statement:** The City of Belton develops and implements comprehensive transportation plans and policies that effectively and safely improve transportation facilities in the City.

**Goal:** Maintain and update Thoroughfare Plan and coordinate with KTUTS.

**Year Identified/Revised:** 2010

**Team Leader:** Development Services Director

**Assisted By:** Public Works Director; City Manager

**Goal Priority:** High     ✓     Med      Low     

**Barriers to Goal Achievement:**

- Effective subdivision plat review needed to secure right-of-way.
- Public education – community, developers and engineers.
- Funding for identified projects.

**Strategies to Overcome or Remove Barriers:**

- P&ZC, Council, Staff, and citizen awareness of transportation needs.
- Require TIA – Traffic Impact Analysis – when projects warrant.
- Perform City initiated traffic studies as needed.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Careful plat review.	Continuously	\$0	N/A
Maintain updated Plan. Consider Plan update in 2010. Extensive reference to Plan in P&ZC, Council decision-making.	Continuously	\$0	N/A
Secure final alignment and plan approval from TxDOT for Lake-to-Lake Road project.	FY 2009	\$0	N/A
Secure funding for high priority projects.	FY 2009	Unknown	City/TxDOT

**Notes:**

Thoroughfare Plan Adopted by City Council 07/21/01.

Lake-to-Lake Road study, FM 2271 to US 190 – underway by TxDOT. Route determination Spring 2010 - Funding to follow.

9<sup>th</sup> Avenue Extension, Harris to Loop 121 – listed on KTUTS long-range plan. Seek funding.

SH 201 study, SH 195 to IH 35, underway by TxDOT. Pursue City’s interest in route determination.

**Implementation Scorecard:**

IH-35 widening, FM 2484 to US 190 funded in 2009 with stimulus dollars.

Work with TxDOT on phasing.

Commerce area traffic study completed.

Commerce Drive extension, Sparta to FM 439, underway.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
TRANSPORTATION  
8-B**

**Strategic Plan Policy Statement:** The City of Belton monitors and enhances partnerships with KTUTS, TxDOT, Bell County, and surrounding cities regarding transportation issues.

**Goal:** Enhance partnerships with area agencies to ensure Belton’s transportation interests are realized.

**Year Identified/Revised:** 2010

**Team Leader:** City Council

**Assisted By:** Development Services Director; City Manager

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- TxDOT funding constraints.
- TxDOT emphasis on other large regional projects.
- Competing City/County project interests at TxDOT.

**Strategies to Overcome or Remove Barriers:**

- Demonstrate to TxDOT how Belton projects achieve Regional interests.
- Bring other partners to the table through KTUTS – Killeen, Harker Heights, Temple, Salado, Bell County.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Maintain active participation in KTUTS	Continuously	\$0	N/A
Enhance relationship with TxDOT representatives	Continuously	\$0	N/A
HOP transit contribution	FY 2009	\$8,927 FY 2010	GF

**Notes:**

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**Implementation Scorecard:**

KTUTS supported 9<sup>th</sup> Avenue extension across Nolan Creek.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
TRANSPORTATION  
8-C**

**Strategic Plan Policy Statement:** The City of Belton evaluates code changes which result in an enhanced transportation system and which improve pedestrian friendly modes of transportation.

**Goal:** Evaluate City code requirements in order to improve the transportation system and induce pedestrian elements.

**Year Identified/Revised:** 2010

**Team Leader:** Development Services Director

**Assisted By:** Public Works Director; City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Time frame for in house review.
- Conflict between property owner access and transportation system.
- Funding pedestrian elements.

**Strategies to Overcome or Remove Barriers:**

- Work in analysis or hire consulting help.
- Acknowledge conflict, but seek balance between interests.
- Prioritize pedestrian elements and determine funding options.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Review subdivision regulations and consider Traffic Impact Analysis (TIA) and access management standards	FY 2010	\$0	N/A
Consider priority for pedestrian elements such as sidewalks, trails, bikes, and linkages to existing system	FY 2010	\$0	N/A
Pursue Safe Route to Schools Grant for Plan Implementation	FY 2010	\$0	TxDOT funded if grant is approved.

**Notes:**

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**Implementation Scorecard:**

Phase I SRTS Planning Grant Study completed. Seek Infrastructure grant to build improvements. Participate in Regional Bike/Trail Plan Update with KTUTS.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PUBLIC SAFETY GOALS  
9-A**

**Strategic Plan Policy Statement:** The City of Belton provides staffing, training, equipment, and facilities for adequate response to public safety needs.

**Goal:** Provide staffing, training, equipment and facilities to meet public safety needs.

**Year Identified/Revised:** 2010

**Team Leader:** Police Chief/Fire Chief

**Assisted By:** City Manager

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Staffing: Competition for staff in Region – availability, number of appropriate personnel for all required functions, and salary required.
- Training: Time needed for training for paid force (PD/Fire Depts.), and training for Volunteer FD.
- Equipment: Routine to advanced equipment needs.
- Facilities: 3<sup>rd</sup> Fire Station when growth requires it.
- Number of abandoned animals.

**Strategies to Overcome or Remove Barriers:**

- Provide adequate staff to meet local needs.
- Train personnel adequately.
- Provide adequate equipment to meet local needs.
- Provide adequate facilities.
- Ensure adequate facilities and services are provided for animal control services.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Evaluate staff needs	Annually	\$0	N/A
Develop, update training program	Annually	Varies	General Fund, Grants
Analyze and budget for staffing and equipment needs	Annually	Varies	General Fund, Grants
Review facility needs based on growth	Annually	\$0	GO Bonds for CIP items; GF for operations
Firefighter SAFER Grant	FY 2010-2014	\$44,646 FY 2010	General Fund

**Notes:**

Consider need for local shelter as costs increase.

**Implementation Score Card:** \_\_\_\_\_

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PUBLIC SAFETY GOALS  
9-B**

**Strategic Plan Policy Statement:** The Belton Police and Fire Departments develop and implement proactive programs to deliver and improve public safety services to the community.

**Goal:** Update and expand education, outreach, and prevention programs.

**Year Identified/Revised:** 2010

**Team Leader:** Police Chief/Fire Chief

**Assisted By:** Staff

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Effective distribution of public information to citizens, schools, businesses, and media.
- Scheduling with BISD due to limited time available.
- Home, business inspection scheduling due to available personnel.

**Strategies to Overcome or Remove Barriers:**

- Improve coordination with public requests.
- Keep web page up to date with City resources, available services.
- Expand “Ident-A-Kid” and National Night Out activities.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Improve coordination with public/private entities – inspections	Continuously	Nominal	General Fund
Improve coordination with BISD – curriculum, planning	Continuously	Nominal	General Fund
Make personnel available to expand “Ident-A-Kid” and National Night Out activities	FY 2010	Nominal	General Fund

**Notes:**

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**Implementation Scorecard:**

- Implemented Mobile Command Vehicle for Police Department in FY 2008.
- Implemented new Brush Truck for Fire Department in FY 2008.
- Implemented expanded National Night Out events, focus for FY 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PUBLIC SAFETY GOALS  
9-C**

**Strategic Plan Policy Statement:** The City of Belton utilizes technology to enhance service to the community and provide security for public safety personnel.

**Goal:** Acquire technology and train personnel to fully utilize communication/records management system that is available through the Communications Center.

**Year Identified/Revised:** 2010

**Team Leader:** Police Chief/Fire Chief

**Assisted By:** Staff

**Goal Priority:** High ✓ Med \_\_\_\_\_ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Hardware and software costs.
- Training needs.
- Policy implementation.

**Strategies to Overcome or Remove Barriers:**

- Research grant opportunities.
- Establish protocols and policies for systematic implementation.
- Develop long term plan to keep up with technology and its changes.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Identify appropriate equipment	Continuously	As needed	General Fund, grants
Budget for and acquire needed equipment	Continuously	As needed	General Fund, grants
Improve training	Continuously	As needed	General Fund

**Notes:**

Federal appropriations pending for \$700,000 in public safety equipment.

**Implementation Score Card:**

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**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PUBLIC SAFETY GOALS  
9-D**

**Strategic Plan Policy Statement:** The City of Belton investigates all criminal activity involving drugs including the use, sale, distribution and trafficking of narcotics by employing surveillance, the use of informants and undercover work to identify those involved for prosecution.

**Goal:** Initiate Drug Task Force to reduce narcotic use and crimes associated with illegal drugs.

**Year Identified/Revised:** 2010

**Team Leader:** Police Chief

**Assisted By:** CID Commander

**Goal Priority:** High \_\_\_\_\_ Med \_\_\_\_\_ Low ✓

**Barriers to Goal Achievement:**

- Resources and staff.
- Implementation of program to ensure effective protocols and results.

**Strategies to Overcome or Remove Barriers:**

- Funding – City funds, State grants, Federal grants.
- Develop policy and procedure.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Seek funding for added personnel	FY 2011	Varies	General Fund, grants
Develop protocols and goals	FY 2011	\$0	N/A

**Notes:**

Seized assets such as cash, vehicles or real property would not only hinder the drug offender from further drug activity and related crimes, but also offer the Police Department a means to enhance operations and effectiveness.

**Implementation Score Card:**

Council approved interlocal agreement to rejoin drug task force in FY 2009. Awaiting federal appropriations decision for full participation.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PUBLIC SAFETY GOALS  
9-E**

**Strategic Plan Policy Statement:** The City of Belton participates fully in the Bell County Communication Center’s planning and programming.

**Goal:** Participate fully in the planning and programming for the BCCC for service to Belton citizens.

**Year Identified/Revised:** 2010

**Team Leader:** Police Chief/Fire Chief

**Assisted By:** City Manager

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Multiple agencies of varying sizes with different needs.
- Consensus needed for policy implementation, expenditures, staffing changes.

**Strategies to Overcome or Remove Barriers:**

- Ensure that the BCCC integrates well with Belton and other member cities to serve us.
- Use both Boards – City Manager Board and Law Enforcement Board - to explore Regional/local needs.
- Conduct CIP work session at least every 2 years, in addition to annual budgeting process.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Participate fully in BCCC Boards	Continuously	\$0	N/A
Annual budgeting	Budget: annually	\$209,218	General Fund
CIP Process	Every 2 years	\$0	Entities

**Notes:**

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**Implementation Score Card:**

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**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
PUBLIC SAFETY GOALS  
9-F**

**Strategic Plan Policy Statement:** The City of Belton operates a professional, progressive and future-oriented Police Department.

**Goal:** Implement a Strategic Plan for the Police Department.

**Year Identified/Revised:** 2010

**Team Leader:** City Manager

**Assisted By:** Police Chief

**Goal Priority:** High   ✓   Med        Low       

**Barriers to Goal Achievement:**

- Resource constraints.
- Internal departmental dynamics; Chief retirement.
- Civil Service rules, requirements.

**Strategies to Overcome or Remove Barriers:**

- City and grant funds.
- City Council vision and support for improvement.
- Department leadership.
- 

Tasks to Complete Goal	Timeline/ Implementation	Cost	Funding Source
Implement Police Department Strategic Plan	FY 2010	Varies	General Fund

**Notes:**

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**Implementation Score Card:**

PD Strategic Plan completed in FY 2009. Recommendations undergoing implementation in FY 2009, 2010.  
Hired progressive Police Chief in FY 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
LEISURE SERVICE GOALS – LIBRARY  
10-A**

**Strategic Plan Policy Statement:** The City of Belton maintains an updated Library Master Plan.

**Goal:** Review and update Library Master Plan periodically and implement its recommendations.

**Year Identified/Revised:** 2010

**Team Leader:** Library Director

**Assisted By:** Library Board; City Manager

**Goal Priority:** High \_\_\_\_\_ Med ✓ Low \_\_\_\_\_

**Barriers to Goal Achievement:**

- Time commitment by participants – Library Board; Council – to assess 6 goals in house.
- Staff and financial resources to update and implement plan.

**Strategies to Overcome or Remove Barriers:**

- Schedule assessment well in advance of need and utilize Library Board as principal resource.
- Recently adopted Master Plan now available as a usable format for regular update.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Assess six goals for relevancy	FY 2010	\$0	N/A
Prioritize goals	FY 2010	\$0	N/A
Anticipate comprehensive review	FY 2012	\$0	N/A

**Notes:**

Library Master Plan, 2005-2012, adopted by Council in August 2005.

**Implementation Scorecard:**

Returned Summer Reading Program to Library in 2009.

**CITY OF BELTON STRATEGIC PLAN PRIORITIES  
LEISURE SERVICE GOALS – PARKS, RECREATION & OPEN SPACE  
10-B**

**Strategic Plan Policy Statement:** The City of Belton develops and maintains a system of parks, recreation, and open space facilities to address the quality of life for its citizens.

**Goal:** Maintain, update, implement Parks & Recreation Master Plan.

**Year Identified/Revised:** 2010

**Team Leader:** Parks Board

**Assisted By:** City Council; Staff

**Goal Priority:** High            Med            Low     

**Barriers to Goal Achievement:**

- Increased citizen expectations for services.
- Resources and staff.
- Recreational programming not currently done by City, but need growing more apparent.

**Strategies to Overcome or Remove Barriers:**

- Funding – City funds; state grants; private foundation grants; partnerships.
- Schedule Plan Update well in advance of needs.
- Reorganization of tasks and personnel to establish Parks & Recreation Department.

<b>Tasks to Complete Goal</b>	<b>Timeline/ Implementation</b>	<b>Cost</b>	<b>Funding Source</b>
Develop Parks Strategic Plan	FY 2010	\$13,500	General Fund
Manage, maintain & enhance parks	Continuously	Varies	General Fund
Establish P&R Department and hire Recreation Director	FY 2012	\$100,000+ annually	General Fund

**Notes:**

Parks Master Plan Adopted (Revised) April 26, 2005.

**Implementation Scorecard:**

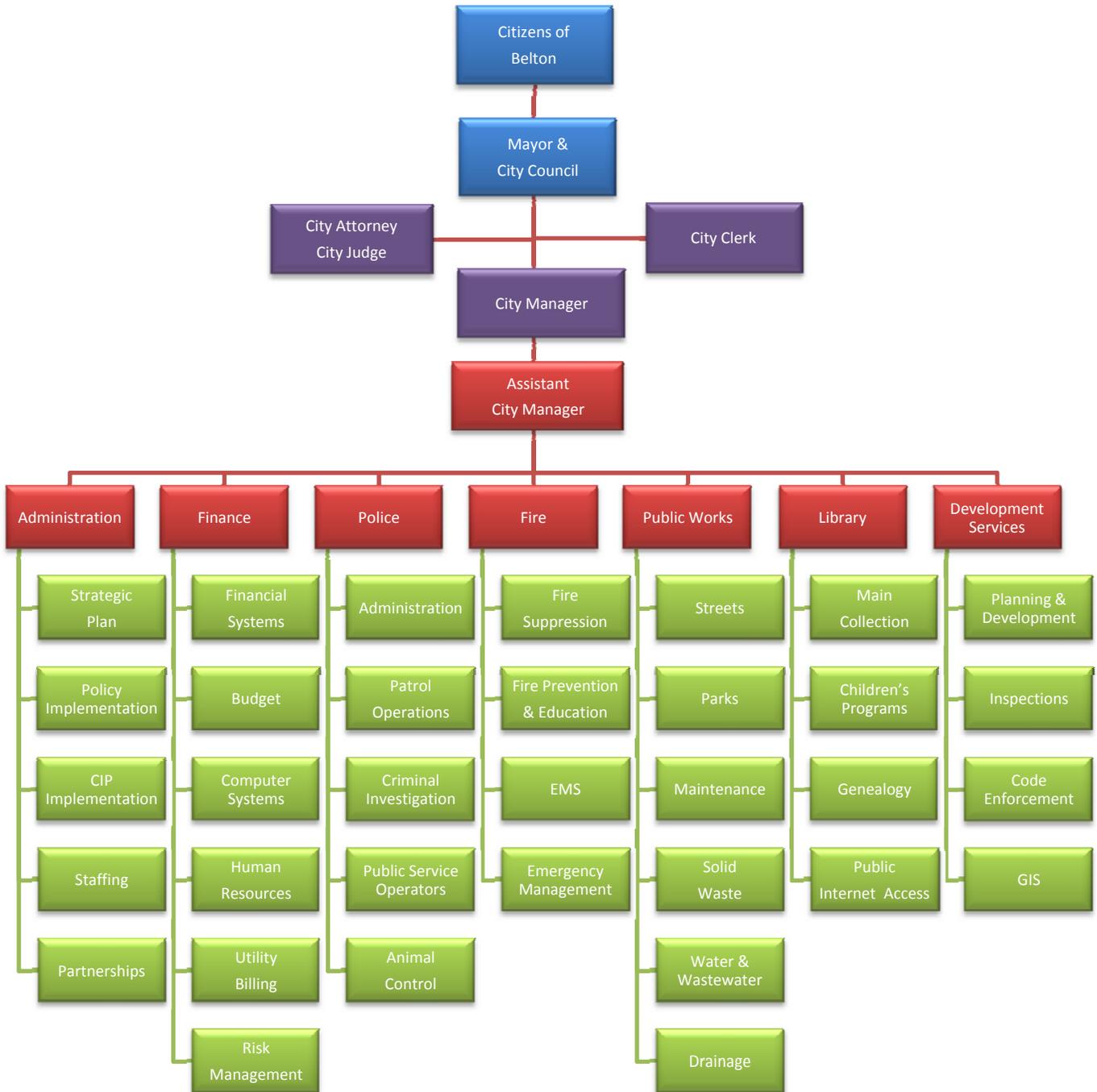
Splash pad at Harris Park opened in FY 2007.

Harris Park completed in FY 2008.

Miller Heights Community Park completed in FY 2008.

South Belton Tiger Park Splash Pad completed in FY 2008.

# City of Belton Functional Structure



# CITY OF BELTON

## - Paid Personnel - In Full Time Equivalents

Department	FY 2008	FY 2009	FY 2010
Administration	4	4	4
Finance	7	8 (d)	8
Legal	2	2	2
Police	37 (a)	37	38 (i)
Fire	27	27	33 (j)
Streets	9 (b)	9 (e)	9
Parks	11	12 (f)	12
Development Services	6 (c)	6	6
Library	5	5	5
Maintenance	7	7	7
Utility Administration	8	7 (g)	7
Water	7	7	7
Sewer	5	5	5
Economic Development	2	3 (h)	3
Drainage	0	1	2 (k)
<b>Total</b>	<b>137</b>	<b>140</b>	<b>148</b>

- (a) Deletion of parking officer and addition of one public service officer
- (b) Deletion of public works inspector and addition of Assistant Director of PW
- (c) Addition of GIS mapping technician
- (d) Addition of one staff accountant
- (e) Transfer of senior maintenance worker to drainage department
- (f) Addition of one parks senior maintenance worker
- (g) Deletion of utility customer service representative
- (h) Addition of one BEDC staff member
- (i) Addition of one School Resource Officer
- (j) Addition of six firefighters funded by SAFER Grant
- (k) Addition of one drainage senior maintenance worker

# **ELECTED OFFICIALS**

## **CITY COUNCIL**

Two-Year Terms

<u>NAME</u>	<u>TERM EXPIRES</u>
Jim Covington, Mayor	May 8, 2010
Marion Grayson, Mayor Pro Tem	May 8, 2010
Clifton Peters	May 14, 2011
David K. Leigh	May 14, 2011
Craig Pearson	May 14, 2011
John Agan	May 8, 2010
Wayne Carpenter	May 14, 2011



## **Belton City Council 2009-2010**

Seated left to right: Mayor Pro Tem Marion Grayson, Mayor Jim Covington, David K. Leigh  
Standing left to right: Clifton Peters, Craig Pearson, Wayne Carpenter, John Agan

# APPOINTED OFFICIALS

## **CITY STAFF**

<u>POSITION</u>	<u>NAME</u>	<u>DATE APPOINTED</u>
City Manager	Sam Listi	March 19, 2001
City Attorney	John Messer	September 1, 1978
City Clerk	Connie Torres	September 9, 1991
City Judge	Steve Lee	October 9, 2007
Asst. City Manager/Finance Director	Cristy Daniell	February 17, 1992
Support Services Coordinator	Jerri Gauntt	September 4, 2007
Economic Development Corp. Director	Tommy Baker	January 5, 2009
Fire Chief	Roy Harmon	April 12, 1994
Police Chief	Gene Ellis	April 20, 2009
Director of Public Works	Les Hallbauer	May 1, 2002
Deputy Director of Public Works	Byron Sinclair	January 7, 2008
Parks Superintendent	Dennis Browning	January 8, 2003
Building Superintendent	Wayne Guthrie	September 17, 2001
Library Director	Kim Kroll	October 2, 2000
Development Services Director	Fred Morris	October 7, 2002
Building Official	Rex Robertson	April 6, 1998
Asst. Building Official	Tom Doehre	March 1, 2004
Code Enforcement Officer	Kim Ross	May 16, 2005

## **BELL COUNTY HEALTH DISTRICT BOARD**

Three-Year Terms

<u>NAME</u>	<u>TERM EXPIRES</u>
JoAn Dillard	October 16, 2010
Clifton Peters, Alternate	October 16, 2010

## **BELL COUNTY TAX APPRAISAL DISTRICT**

Two-Year Terms

<u>NAME</u>	<u>TERM EXPIRES</u>
Carl Bozon	January 1, 2010

## **BELTON ECONOMIC DEVELOPMENT CORPORATION BOARD OF DIRECTORS**

Three-Year Terms

Created by Resolution No. 030591-1

<u>NAME</u>	<u>TERM EXPIRES</u>
Griff Lord	November 30, 2011
Joe Shepperd	November 30, 2009
Chris Moore	November 30, 2011
Dennis Turk	November 30, 2010
Dr. Andy Crowson	November 30, 2010

## CENTRAL TEXAS HOUSING CONSORTIUM BOARD

Two-Year Terms

NAME

Griff Lord  
Susan Kincannon

TERM EXPIRES

January 28, 2011  
January 28, 2011

## ELECTRICAL BOARD

Two-Year Terms

Created by Ordinance No. 72881-2

NAME

Glen Baird  
John Toone (Oncor Rep)  
Jamie Sanderford  
V. W. (Bill) Barge  
Roy Harmon, Fire Chief

TERM EXPIRES

October 23, 2009  
October 23, 2009  
October 23, 2010  
October 23, 2010  
Virtue of Position

## ETHICS COMMISSION

One-Year Terms

Created by Ordinance No. 2005-47

NAME

John Holmes  
Brett Turner  
Mark Fitzwater  
Robert Jones  
Chris Moore  
Larry Pointer  
Dennis Turk

TERM EXPIRES

May 8, 2010  
May 8, 2010

## HERITAGE PRESERVATION BOARD

Three-Year Terms

Created by Ordinance No. 2009-30

NAME

Jack Folsom  
Larry Guess  
Michael Kelsey  
Berneta Peeples  
Rae Schmuck  
Beverly Zendt, Alt. P&ZC Member  
Fred Morris, Heritage Preservation Officer

TERM EXPIRES

September 8, 2012  
September 8, 2011  
September 8, 2012  
September 8, 2011  
September 8, 2012  
September 8, 2012  
Virtue of position  
Virtue of position

## HOUSING BOARD OF ADJUSTMENTS & APPEALS

Four-Year Terms

Created by Ordinance No. 72881-2

NAME

Jack Meredith  
Kevin Canfield  
James Neeley  
Emil Studinka  
Woody Durbin

TERM EXPIRES

August 11, 2011  
August 11, 2011  
August 11, 2010  
August 11, 2010  
August 11, 2010

**LAY REPRESENTATIVES TO CENTRAL TEXAS LIBRARY SYSTEM**

Two-Year Terms

NAME

Ann Carpenter  
Mary Ann Clark, Alternate

TERM EXPIRES

September 1, 2011  
September 1, 2011

**LIBRARY BOARD OF DIRECTORS**

Three-Year Terms

Created by Ordinance February 28, 1933

NAME

Mary Ann Clark  
Mary Duke  
Beata McLendon  
Nancy Kelsey  
Karen Clemons

TERM EXPIRES

November 30, 2010  
November 30, 2011  
November 30, 2009  
November 30, 2010  
November 30, 2011

**PARKS BOARD**

Two-Year Terms

Created by Ordinance No. 51083-3

NAME

Diane Ring  
Woody Durbin  
Ron Hale  
Mike Ratliff  
Joe Brooks  
City Manager, Ex Officio  
Mayor, Ex Officio

TERM EXPIRES

June 20, 2011  
June 20, 2011  
June 20, 2010  
June 20, 2011  
June 13, 2010  
Virtue of Position  
Virtue of Position

**PLANNING & ZONING COMMISSION**

Two-Year Terms

Created by Ordinance No. 52885-1

NAME

Mike Miller  
Bruce Burleson  
Jason Morgan  
Dan Kirkley  
Jeff Pustka  
Amelia Torres  
Dr. Larry Montgomery  
Guy O'Banion  
Beverly Zendt

TERM EXPIRES

May 28, 2010  
June 13, 2011  
June 13, 2011  
May 28, 2010  
May 28, 2010  
June 13, 2011  
May 28, 2010  
May 28, 2010  
June 13, 2011

**POLICE & FIRE CIVIL SERVICE COMMISSION**

Three-Year Terms

Ordinance No. 96-27

NAME

Dr. Linda Hankins  
Ron Brown  
Vickie Moose

TERM EXPIRES

September 24, 2012  
September 24, 2011  
September 24, 2010

**PUBLIC PROPERTY FINANCE CORPORATION BOARD OF DIRECTORS**

Six-Year Terms

Created by Ordinance No. 51987-1

<u>NAME</u>	<u>TERM EXPIRES</u>
Bill Holmes	August 12, 2011
Joe Pirtle	August 12, 2011
JoAn Dillard	August 12, 2011

**TAX INCREMENT REINVESTMENT ZONE BOARD**

Two-Year Terms

Created by Ordinance No. 2004-64

<u>NAME</u>	<u>TERM EXPIRES</u>
David K. Leigh	December 13, 2010
Clifton Peters	December 13, 2010
Blair Williams	December 13, 2010
Jon Burrows	December 13, 2010
Richard Cortese	December 13, 2010
City Manager, Ex Officio	Virtue of Position
Mayor, Ex Officio	Virtue of Position

**TEXAS DORMITORY FINANCE AUTHORITY, INC.**

Two-Year Terms

Created by Ordinance No. 82289-1

<u>NAME</u>	<u>TERM EXPIRES</u>
Bill Holmes	April 26, 2010
Dan Kirkley	April 26, 2010
Carl Bozon	April 26, 2010
Joe Pirtle	April 26, 2010
Ed Wilks	April 26, 2010
Andy Davis	April 26, 2010
Dr. Andy Crowson	April 26, 2010

**YOUTH ADVISORY COMMISSION**

One-Year Terms

Created by Ordinance No. 2007-20

<u>NAME</u>	<u>TERM EXPIRES</u>
Kendra Boren	September 1, 2010
David DeLaRosa	September 1, 2010
Catherine Conti	September 1, 2010
Kylie Kelder	September 1, 2010
Alex Kimbrough	September 1, 2010
Brandon Love	September 1, 2010
Bethany House	September 1, 2010
Brandon Ellis	September 1, 2010
Hadley Young	September 1, 2010

# ZONING BOARD OF ADJUSTMENTS

Two-Year Terms

Created by City Council April 1971

<u>NAME</u>	<u>TERM EXPIRES</u>
Eric Jackson	June 25, 2010
Roger Peacock	August 22, 2011
Matthew Kirkley	August 22, 2011
Jeffery Odell	August 22, 2011
Frank Minosky	June 25, 2010
Dennis Holle, Alternate	August 22, 2011
Rae Schmuck, Alternate	August 22, 2011



**CITY OF BELTON  
Annual Budget  
FY 2010**

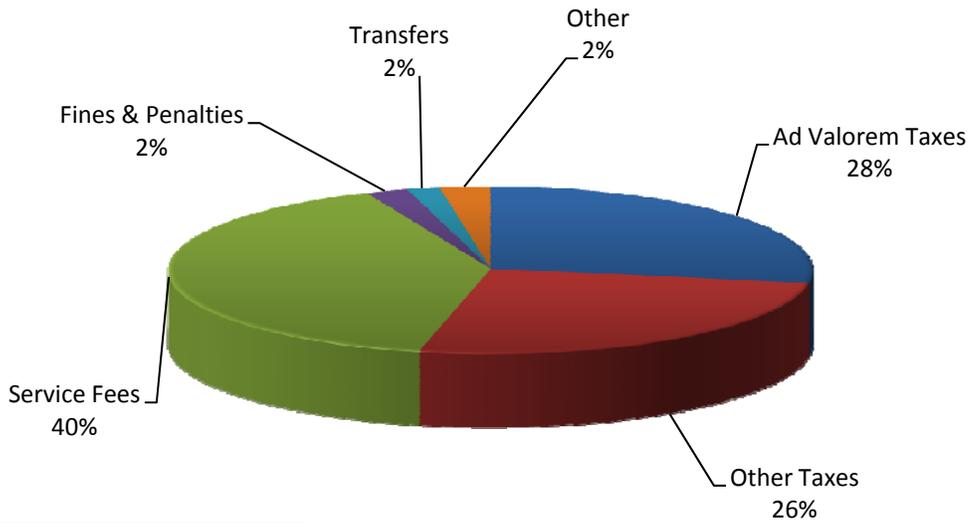
**- Summary of Sources and Uses -  
All Funds**

	General Fund	Water & Sewer Fund	Economic Development	Drainage Fund	Hotel/Motel Fund	Debt Service Fund	TIRZ Fund	Totals
<b>Projected Fund/Cash Balance</b>								
<b>October 1, 2009</b>	\$ 3,633,588	\$ 1,962,322	\$ 3,481,431	\$ 331,163	\$ 270,529	\$ 160,667	\$ 48,695	\$ 9,888,395
<b>Sources</b>								
Ad Valorem Taxes	\$ 3,454,633	\$ -	\$ -	\$ -	\$ -	\$ 840,468	\$ 507,288	\$ 4,802,389
Other Taxes	\$ 3,223,000	\$ -	\$ 1,094,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 4,467,000
Service Fees	\$ 1,904,440	\$ 4,698,882	\$ -	\$ 340,800	\$ -	\$ -	\$ -	\$ 6,944,122
Fines & Penalties	\$ 371,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,400
Transfers	\$ 289,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,500
Other	\$ 404,629	\$ 10,000	\$ 25,000	\$ 1,000	\$ 600	\$ 2,500	\$ 1,000	\$ 444,729
<b>Total Sources</b>	\$ 9,647,602	\$ 4,708,882	\$ 1,119,000	\$ 341,800	\$ 150,600	\$ 842,968	\$ 508,288	\$ 17,319,140
<b>Total Available Funds</b>								
<b>Total Available Funds</b>	\$ 13,281,190	\$ 6,671,204	\$ 4,600,431	\$ 672,963	\$ 421,129	\$ 1,003,635	\$ 556,983	\$ 27,207,535
<b>Uses</b>								
Maintenance & Operations	\$ 9,312,175	\$ 3,460,015	\$ 518,106	\$ 165,103	\$ 173,850	\$ -	\$ 50,000	\$ 13,679,249
Capital Outlay	\$ -	\$ 138,000	\$ 1,360,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,893,000
Contingency	\$ 100,000	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Debt Service	\$ 27,619	\$ 737,966	\$ 150,428	\$ 25,235	\$ -	\$ 801,319	\$ 153,189	\$ 1,895,756
Strategic Plan	\$ 90,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Transfers	\$ 190,000	\$ 289,900	\$ 500,000	\$ -	\$ -	\$ -	\$ 343,000	\$ 1,322,900
<b>Total Uses</b>	\$ 9,719,794	\$ 4,705,881	\$ 2,578,534	\$ 585,338	\$ 173,850	\$ 801,319	\$ 546,189	\$ 19,110,905
<b>Projected Fund/Cash Balances</b>								
<b>September 30, 2010</b>	\$ 3,561,396	\$ 1,965,323	\$ 2,021,897	\$ 87,625	\$ 247,279	\$ 202,316	\$ 10,794	\$ 8,096,630

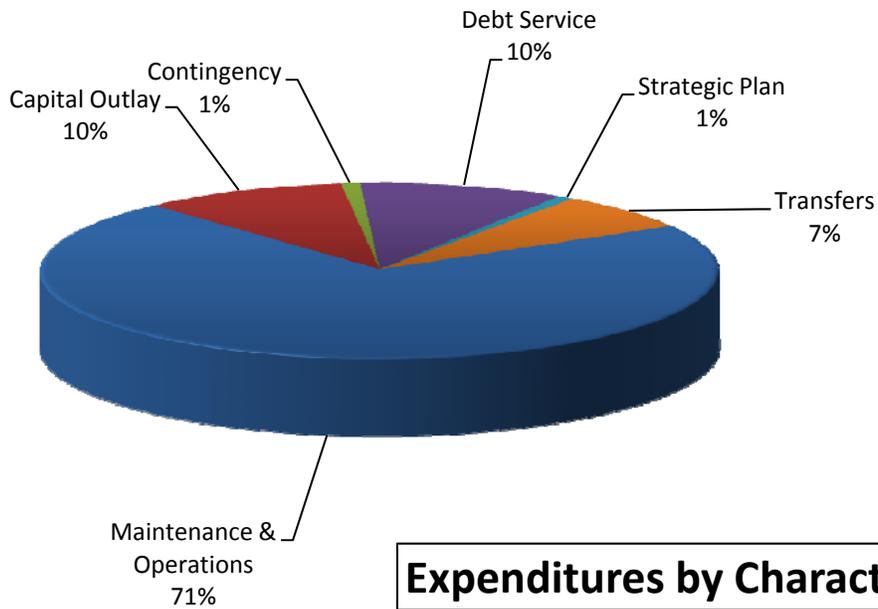
Projected declines in fund and cash balances are an intended result. Instances of expenditures exceeding revenues are the result of major capital projects and non-recurring items, and are not a result of operating expenditures exceeding available revenues.

The City's policy is to maintain adequate fund and cash balances to handle unexpected decreases in revenues plus extraordinary, unbudgeted expenditures. However, it is not the City's intent to retain unusually large reserves. The City Council has therefore decided that any excess reserves should occasionally be used for capital outlay and non-recurring expenditures only.

# All Funds FY 2010



**Revenues by Source**



**Expenditures by Character**

# CITY OF BELTON

## Annual Budget

### FY 2010

#### - Budget Summary -

<b>Revenues</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Budget</b>
General Fund	\$ 9,124,155	\$ 9,261,054	\$ 9,284,931	\$ 9,647,602
Water & Sewer Fund	\$ 4,742,660	\$ 4,637,045	\$ 4,794,635	\$ 4,708,882
Development Corporation	\$ 2,497,571	\$ 1,195,750	\$ 1,136,000	\$ 1,119,000
Drainage Fund	\$ 223,523	\$ 304,200	\$ 343,000	\$ 341,800
Hotel/Motel Fund	\$ 184,885	\$ 188,725	\$ 150,575	\$ 150,600
Debt Service Fund	\$ 741,789	\$ 797,801	\$ 793,419	\$ 842,968
TIRZ Fund	\$ 359,555	\$ 472,228	\$ 455,029	\$ 508,288
<b>Total Revenues</b>	<b>\$ 17,874,138</b>	<b>\$ 16,856,803</b>	<b>\$ 16,957,589</b>	<b>\$ 17,319,140</b>

<b>Expenditures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Budget</b>
General Fund	\$ 8,932,982	\$ 9,322,571	\$ 9,045,420	\$ 9,719,794
Water & Sewer Fund	\$ 4,356,617	\$ 4,561,806	\$ 4,555,121	\$ 4,705,881
Development Corporation	\$ 1,610,547	\$ 3,043,407	\$ 2,796,150	\$ 2,578,534
Drainage Fund	\$ 20,960	\$ 230,008	\$ 188,563	\$ 585,338
Hotel/Motel Fund	\$ 162,807	\$ 165,650	\$ 165,650	\$ 173,850
Debt Service Fund	\$ 690,486	\$ 801,196	\$ 801,196	\$ 801,319
TIRZ Fund	\$ 267,566	\$ 561,906	\$ 534,926	\$ 546,189
<b>Total Expenditures</b>	<b>\$ 16,041,965</b>	<b>\$ 18,686,544</b>	<b>\$ 18,087,026</b>	<b>\$ 19,110,905</b>

# CITY OF BELTON Annual Budget FY 2010

## - Department Summary -

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
<b><u>General Fund</u></b>				
City Council	\$ 59,155	\$ 91,096	\$ 61,583	\$ 91,891
Administration	\$ 222,658	\$ 227,350	\$ 224,500	\$ 259,609
Finance	\$ 320,919	\$ 371,332	\$ 361,051	\$ 383,317
Legal	\$ 138,726	\$ 158,338	\$ 156,430	\$ 162,341
Police	\$ 2,575,140	\$ 2,633,118	\$ 2,564,494	\$ 2,646,764
Fire	\$ 1,941,854	\$ 2,014,026	\$ 1,945,539	\$ 2,302,698
Streets	\$ 858,849	\$ 908,779	\$ 891,388	\$ 885,058
Parks	\$ 684,158	\$ 744,059	\$ 726,689	\$ 727,585
Development Services	\$ 388,895	\$ 391,251	\$ 364,335	\$ 385,817
Library	\$ 227,906	\$ 242,491	\$ 239,090	\$ 242,034
Other Costs	\$ 497,680	\$ 493,881	\$ 465,456	\$ 571,411
Refuse Collection	\$ 734,724	\$ 760,070	\$ 763,870	\$ 765,005
Maintenance	\$ 282,318	\$ 286,780	\$ 280,995	\$ 296,264
<b>General Fund Total</b>	<b>\$ 8,932,982</b>	<b>\$ 9,322,571</b>	<b>\$ 9,045,420</b>	<b>\$ 9,719,794</b>
<b><u>Water &amp; Sewer Fund</u></b>				
Utility Administration	\$ 1,483,365	\$ 1,584,526	\$ 1,598,407	\$ 1,603,094
Water	\$ 1,828,301	\$ 1,820,429	\$ 1,813,731	\$ 1,891,195
Sewer	\$ 1,044,951	\$ 1,056,651	\$ 1,032,983	\$ 1,101,592
Other Costs	\$ -	\$ 100,200	\$ 110,000	\$ 110,000
<b>Water &amp; Sewer Fund</b>	<b>\$ 4,356,617</b>	<b>\$ 4,561,806</b>	<b>\$ 4,555,121</b>	<b>\$ 4,705,881</b>
<b>Economic Develop Fund</b>	<b>\$ 1,610,547</b>	<b>\$ 3,043,407</b>	<b>\$ 2,796,150</b>	<b>\$ 2,578,534</b>
<b>Drainage Fund</b>	<b>\$ 20,960</b>	<b>\$ 230,008</b>	<b>\$ 188,563</b>	<b>\$ 585,338</b>
<b>Hotel/Motel Fund</b>	<b>\$ 162,807</b>	<b>\$ 165,650</b>	<b>\$ 165,650</b>	<b>\$ 173,850</b>
<b>Debt Service Fund</b>	<b>\$ 690,486</b>	<b>\$ 801,196</b>	<b>\$ 801,196</b>	<b>\$ 801,319</b>
<b>TIRZ Fund</b>	<b>\$ 267,566</b>	<b>\$ 561,906</b>	<b>\$ 534,926</b>	<b>\$ 546,189</b>
<b>Total All Funds</b>	<b>\$ 16,041,965</b>	<b>\$ 18,686,544</b>	<b>\$ 18,087,026</b>	<b>\$ 19,110,905</b>

**City of Belton  
Fund Balance Projection  
FY 2010**

**- General Fund -**

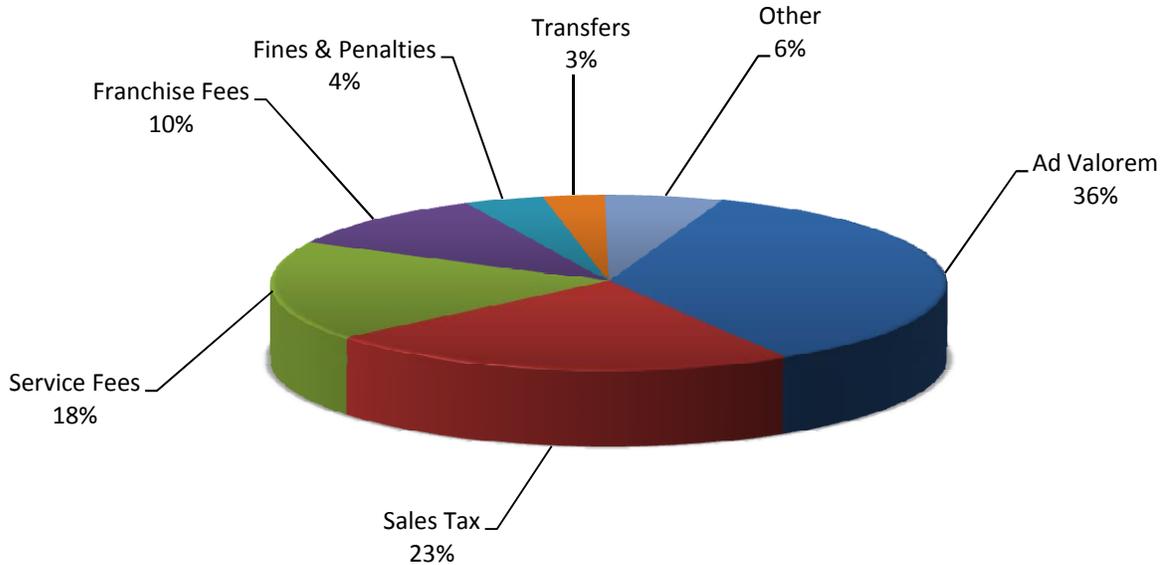
<b>Projected Beginning Fund Balance</b>		<b>\$ 3,633,588</b>
Budgeted Revenues and Transfers In		\$ 9,647,602
Budgeted Expenditures		
Personnel	\$ 6,587,440	
Supplies	\$ 375,066	
Repairs & Maintenance	\$ 375,535	
Services	\$ 1,974,134	
Debt Service	\$ 27,619	
Contingency	\$ 100,000	
Total Operating & Debt Expenditures		<u>\$ (9,439,794)</u>
Revenues in Excess of O&M & Debt Expenditures		\$ 207,808
Transfers		\$ 190,000
Strategic Plan Elements		<u>\$ 90,000</u> \$ (280,000)
Net Impact of Budget on Fund Balance		<u>\$ (72,192)</u>
<b>Projected Ending Fund Balance</b>		<b>(b) <u>\$ 3,561,396</u></b>
Minimum Fund Balance (3 months O&M Budget)		(a) \$ (2,359,949)
<b>Projected Fund Balance in Excess of Minimum</b>		<b><u>\$ 1,201,448</u></b>

(a) City policy requires a minimum unreserved cash fund balance equal to at least three months of operating expenditures. For the proposed FY 2010 budget, the minimum fund balance is \$2,359,949. The projected fund balance at the end of FY 2010 is 4.53 months of operating expenditures.

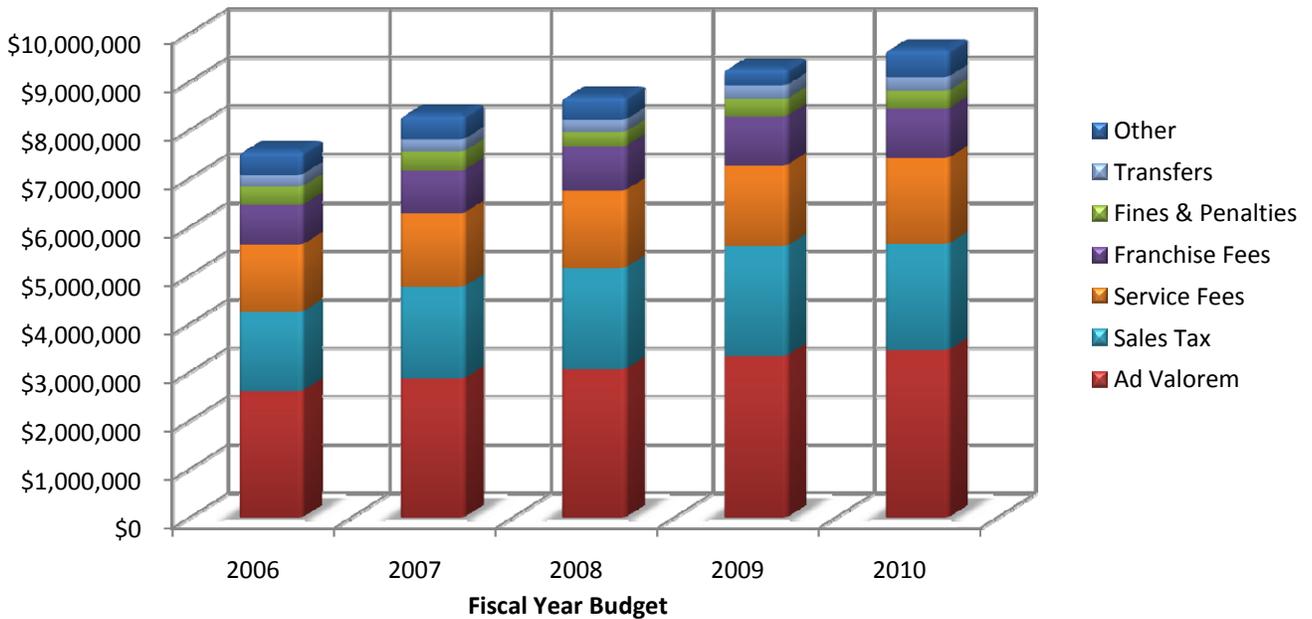
(b) Decrease in fund balance is planned, and results from the use of fund balance for Strategic Plan elements.

# General Fund

## - Revenues - FY 2010



**Revenues by Source  
FY 2010 Budget**

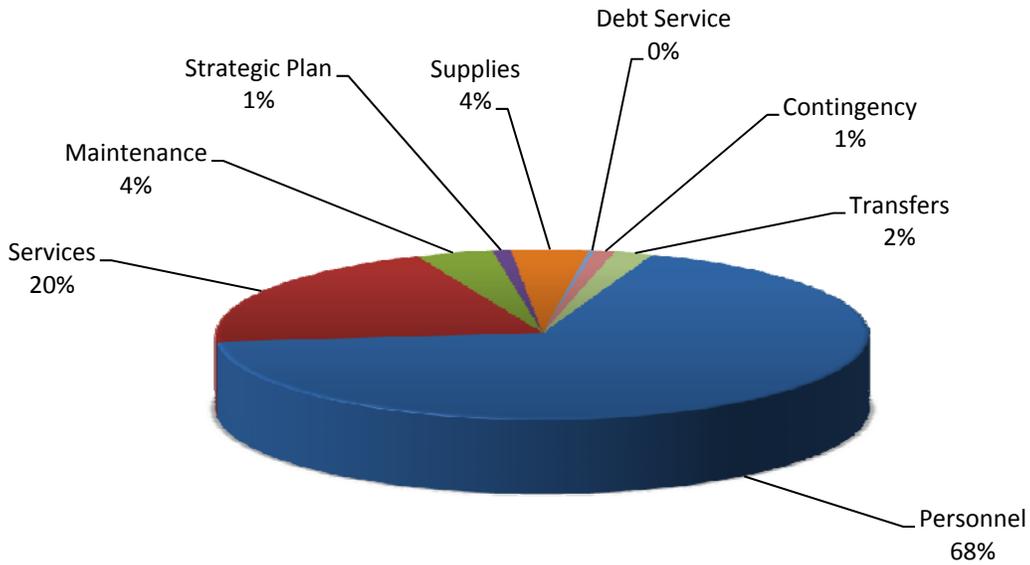


**Revenues by Source  
Last Five Budgets**

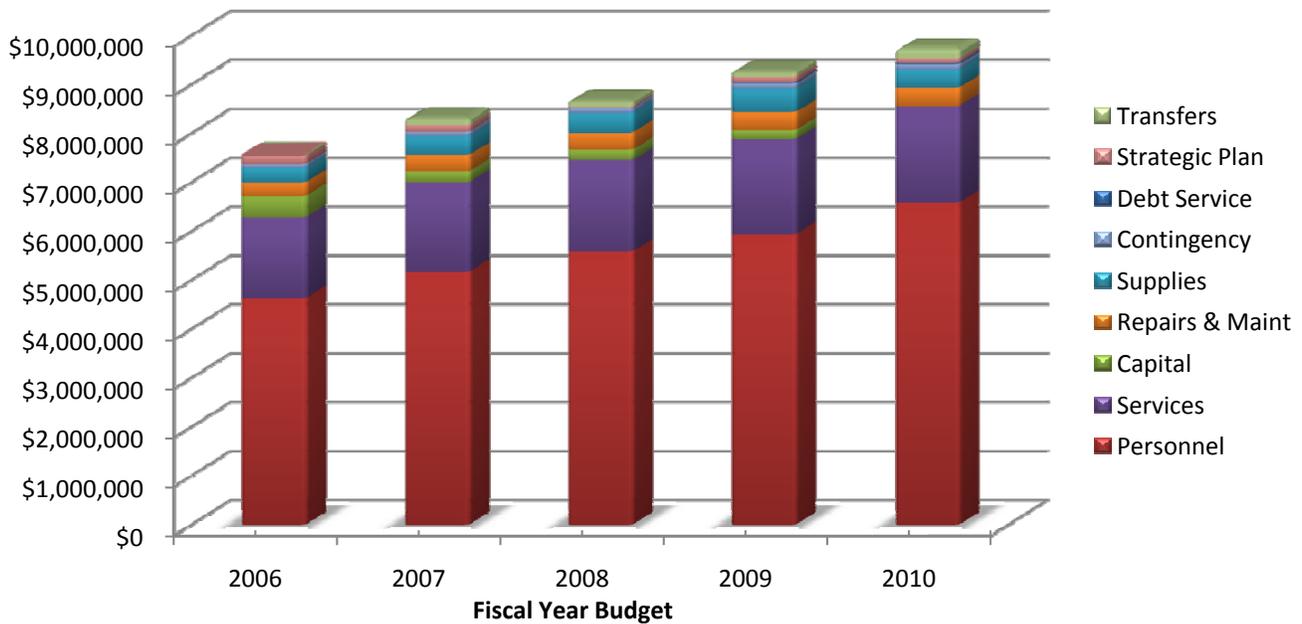
# General Fund

## - Expenditures -

### FY 2010



**Expenditures by Character  
FY 2010 Budget**



**Expenditures by Character  
Last Five Budgets**

General Fund Revenues

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-3-1010	Current Ad Valorem Taxes	\$ 3,302,962	\$ 3,636,123	\$ 3,636,123	\$ 3,767,464
01-3-1020	Tax Discounts	\$ (66,708)	\$ (76,359)	\$ (73,000)	\$ (79,117)
01-3-1030	Delinquent Ad Valorem Taxes	\$ 50,775	\$ 47,000	\$ 47,000	\$ 47,000
01-3-1040	Penalty & Interest	\$ 41,091	\$ 37,000	\$ 37,000	\$ 37,000
01-3-1050	Payment in Lieu of Taxes	\$ 4,201	\$ 4,600	\$ 4,855	\$ 4,600
01-3-1060	Ad Valorem to TIRZ	\$ (224,795)	\$ (305,846)	\$ (287,874)	\$ (322,314)
	<b>Total Ad Valorem Taxes</b>	<b>\$ 3,107,526</b>	<b>\$ 3,342,518</b>	<b>\$ 3,364,104</b>	<b>\$ 3,454,633</b>
01-3-1210	Sales Tax	\$ 2,170,770	\$ 2,260,000	\$ 2,170,770	\$ 2,188,000
	<b>Total Sales Tax</b>	<b>\$ 2,170,770</b>	<b>\$ 2,260,000</b>	<b>\$ 2,170,770</b>	<b>\$ 2,188,000</b>
01-3-1310	Electric Franchise	\$ 657,507	\$ 653,000	\$ 625,000	\$ 625,000
01-3-1320	Telecomm Line Access Fees	\$ 85,501	\$ 84,000	\$ 86,000	\$ 86,000
01-3-1330	Cablevision Franchise	\$ 111,265	\$ 120,000	\$ 131,000	\$ 131,000
01-3-1340	Gas Franchise	\$ 83,616	\$ 84,000	\$ 97,133	\$ 97,000
01-3-1350	Garbage Franchise	\$ 70,539	\$ 69,000	\$ 76,000	\$ 76,000
	<b>Total Franchise &amp; Access Fees</b>	<b>\$ 1,008,428</b>	<b>\$ 1,010,000</b>	<b>\$ 1,015,133</b>	<b>\$ 1,015,000</b>
01-3-1410	Alcoholic Beverage Tax	\$ 12,633	\$ 11,000	\$ 20,000	\$ 20,000
01-3-1420	PEG Fee	\$ 14,783	\$ -	\$ -	\$ -
	<b>Total Other Taxes</b>	<b>\$ 27,416</b>	<b>\$ 11,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
01-3-3010	Building Permits	\$ 64,414	\$ 62,000	\$ 57,000	\$ 66,800
01-3-3020	Electrical Permits	\$ 22,551	\$ 26,000	\$ 16,000	\$ 18,700
01-3-3030	Plumbing Permits	\$ 16,367	\$ 16,000	\$ 15,000	\$ 17,500
01-3-3040	Mechanical, Heat & A/C Permits	\$ 11,310	\$ 12,000	\$ 6,500	\$ 7,600
01-3-3045	Swimming Pool Permits	\$ 820	\$ 1,200	\$ 800	\$ 900
01-3-3060	Rezoning Fees	\$ 2,725	\$ 2,400	\$ 3,700	\$ 4,300
01-3-3070	Sub-Division Fees	\$ 3,741	\$ 3,400	\$ 3,600	\$ 4,200
	<b>Total Building Permits &amp; Licenses</b>	<b>\$ 121,928</b>	<b>\$ 123,000</b>	<b>\$ 102,600</b>	<b>\$ 120,000</b>
01-3-3120	Park Permits	\$ 3,470	\$ 3,000	\$ 3,500	\$ 3,500
01-3-3130	Beer & Wine Licenses	\$ 540	\$ 700	\$ 540	\$ 540
01-3-3140	Garage Sale Permits	\$ 2,510	\$ 2,300	\$ 2,300	\$ 2,300
01-3-3150	Fire Marshall Inspection Fees	\$ 1,495	\$ 1,300	\$ 1,630	\$ 1,600
	<b>Total Other Permits &amp; Licenses</b>	<b>\$ 8,015</b>	<b>\$ 7,300</b>	<b>\$ 7,970</b>	<b>\$ 7,940</b>
01-3-4010	Municipal Court Fines	\$ 236,919	\$ 237,600	\$ 264,300	\$ 250,000
01-3-4020	Parking Fines	\$ 1,930	\$ -	\$ 1,700	\$ -
01-3-4030	Court Administrative Fees	\$ 41,171	\$ 37,000	\$ 43,000	\$ 42,500
01-3-4040	Local Time Payment Fees	\$ 9,408	\$ 9,000	\$ 9,200	\$ 9,500
01-3-4050	Local FTA Fees	\$ 2,054	\$ 2,200	\$ 2,700	\$ 2,500
01-3-4060	Defensive Driving Fees	\$ 6,200	\$ 6,400	\$ 4,400	\$ 4,400
01-3-4070	Warrant & Arrest Fees	\$ 56,544	\$ 59,000	\$ 61,000	\$ 61,000
01-3-4080	Child Safety Fees	\$ 551	\$ 700	\$ 300	\$ -
01-3-4095	Local Judicial Fee	\$ 1,653	\$ 1,600	\$ 1,500	\$ 1,500
	<b>Total Municipal Court Revenues</b>	<b>\$ 356,430</b>	<b>\$ 353,500</b>	<b>\$ 388,100</b>	<b>\$ 371,400</b>

**General Fund Revenues Continued**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-3-5010	Refuse Collection Fees	\$ 720,506	\$ 741,600	\$ 745,400	\$ 750,000
01-3-5020	Refuse Contract Fees	\$ 85,939	\$ 88,992	\$ 89,448	\$ 90,000
01-3-5150	Ambulance Revenues	\$ 905,917	\$ 800,000	\$ 890,000	\$ 890,000
01-3-5200	Harris Community Center Rental	\$ 27,148	\$ 25,000	\$ 27,000	\$ 27,500
01-3-5210	Rental Income	\$ 9,000	\$ 6,000	\$ 6,000	\$ 9,000
01-3-5220	PPFC/TDFA Finance Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
01-3-5710	Sale of City Property	\$ 9,040	\$ -	\$ 10,271	\$ -
	<b>Total Services Provided</b>	<b>\$ 1,767,550</b>	<b>\$ 1,671,592</b>	<b>\$ 1,778,119</b>	<b>\$ 1,776,500</b>
01-3-6010	Grant Revenues	\$ 62,083	\$ 34,405	\$ 25,994	\$ 260,084
01-3-6110	Insurance Proceeds	\$ 43,745	\$ -	\$ 489	\$ -
01-3-6120	School Reimbursements	\$ 39,239	\$ 39,239	\$ 39,239	\$ 82,845
01-3-6130	Bell County Fire Dept Contribution	\$ 2,301	\$ 2,300	\$ -	\$ -
01-3-6140	Bell County Child Safety Fund	\$ 19,745	\$ 20,000	\$ 19,766	\$ 20,000
01-3-6160	State LEOSE Funding	\$ 2,613	\$ 2,600	\$ 2,547	\$ 2,600
	<b>Total Grants &amp; Reimbursements</b>	<b>\$ 169,726</b>	<b>\$ 98,544</b>	<b>\$ 88,035</b>	<b>\$ 365,529</b>
01-3-7010	Miscellaneous Income	\$ 15,053	\$ 8,000	\$ 15,000	\$ 10,000
01-3-7020	Cash Over/Under	\$ 7	\$ -	\$ -	\$ -
01-3-7030	Copies	\$ 4,087	\$ 3,600	\$ 4,100	\$ 4,100
	<b>Total Miscellaneous Income</b>	<b>\$ 19,147</b>	<b>\$ 11,600</b>	<b>\$ 19,100</b>	<b>\$ 14,100</b>
01-3-8001	Interfund Transfer-Franchise	\$ 180,500	\$ 221,500	\$ 221,500	\$ 224,000
01-3-8002	Interfund Transfer-Reimbursement	\$ 65,500	\$ 65,500	\$ 65,500	\$ 65,500
	<b>Total Transfers</b>	<b>\$ 246,000</b>	<b>\$ 287,000</b>	<b>\$ 287,000</b>	<b>\$ 289,500</b>
01-3-9100	Interest Income-Bank	\$ 332	\$ -	\$ -	\$ -
01-3-9120	Interest Income-TexPool	\$ 59,620	\$ 85,000	\$ 44,000	\$ 25,000
01-3-9121	Interest Income-TexStar	\$ 61,267	\$ -	\$ -	\$ -
	<b>Total Interest Income</b>	<b>\$ 121,219</b>	<b>\$ 85,000</b>	<b>\$ 44,000</b>	<b>\$ 25,000</b>
	<b>Total General Fund Revenues</b>	<b>\$ 9,124,155</b>	<b>\$ 9,261,054</b>	<b>\$ 9,284,931</b>	<b>\$ 9,647,602</b>

## - GENERAL FUND REVENUES - Revenue Assumptions

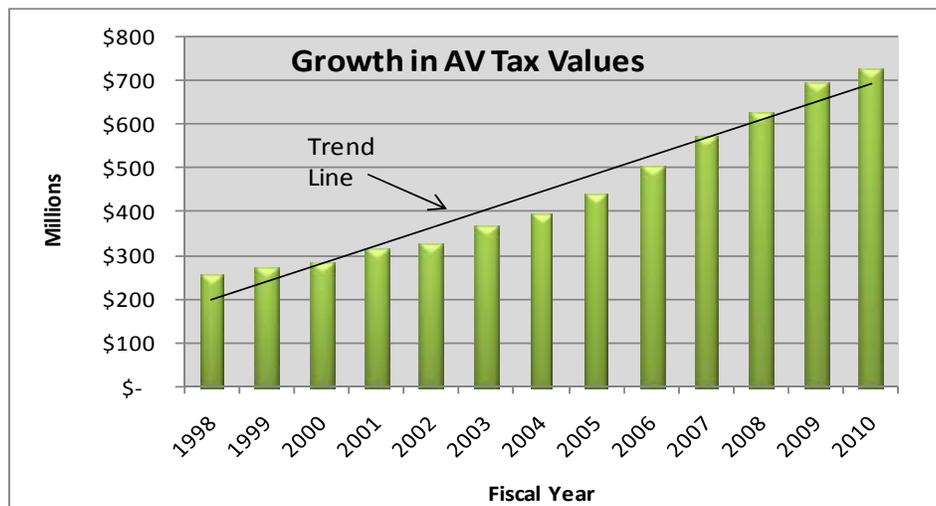
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<b>01-3-1010</b>	<b>Current Ad Valorem Taxes</b>	<b>\$3,767,464</b>
<b>01-3-1020</b>	<b>Tax Discounts</b>	<b>(79,117)</b>
<b>01-3-1030</b>	<b>Delinquent Ad Valorem Taxes</b>	<b>47,000</b>
<b>01-3-1040</b>	<b>Penalty &amp; Interest</b>	<b>37,000</b>
<b>01-3-1050</b>	<b>Payment in Lieu of Taxes</b>	<b>4,600</b>
<b>01-3-1061</b>	<b>Payments to TIRZ</b>	<b>(322,314)</b>

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Ad valorem tax revenues are projected using a combination of methods. First, the taxable values for properties within the City of Belton are obtained from the Bell County Appraisal District, which appraises value for all property within Bell County. Next, the current tax levy is computed by applying the tax rate set by the City Council to the taxable roll. (A discussion of the development of the tax rate is contained in the “Tax & Bond Information” section of this document.) Finally, collection percentages based on historical experience for the City are applied to the current levy to project the various tax revenues.

The certified 2009 taxable value (for taxation in FY 2010) per the Appraisal District is \$724,623,780, an increase of \$29,670,037 or 4.27% from the 2008 taxable value. New property and improvements added \$22.7 million to the tax rolls, while changes in the values of existing properties and exemptions increased \$7 million. The chart below shows the change in taxable values over time.



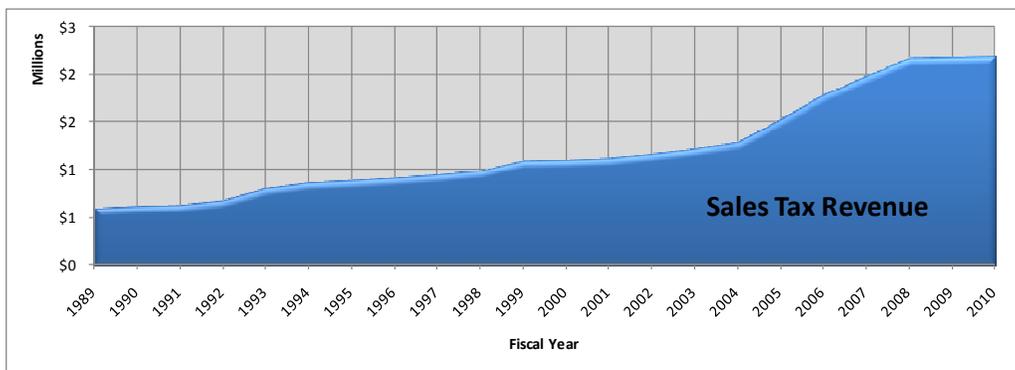
Current tax revenue in the General Fund is calculated using the maintenance and operations tax rate of \$0.5360 per \$100 of taxable value and a collection rate of 97%. Tax discounts are projected at 2.1% of the tax levy. Delinquent tax revenues (45%) and penalty and interest (35%) are calculated as a percentage of the estimated delinquent taxes receivable at the beginning of the fiscal year.

Payments in lieu of tax are paid by the Belton Housing Authority, and are calculated as a percentage of annual revenue after utilities for the tax exempt public housing properties owned by the BHA in Belton.

The TIRZ (Tax Increment Reinvestment Zone) was established in 2004, and a base tax value was set based on property values within the TIRZ boundaries at that time. Subsequent increases in property values within the TIRZ are “captured” and retained as TIRZ values. Both the City and County M&O tax levies on TIRZ values are dedicated for projects and improvements in the TIRZ zone. The payment to the TIRZ zone represents the City’s M&O portion of the taxes levied on the TIRZ values. See the TIRZ fund section of this document for further information.

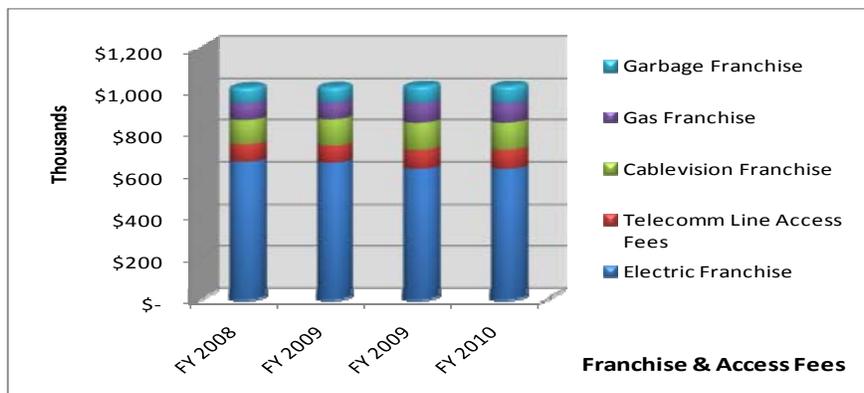
**01-3-1210                      Sales Tax                      \$2,188,000**

Sales tax revenues are projected using a multi-year trend analysis. Sales tax revenues have increased each year since 1989, with increases ranging from 0.69% (FY 2001) to 22.96% (FY 2006). However, due to the sluggish economy, 2009 receipts are projected to be virtually flat from the prior year, and FY 2010 revenues are projected with no growth. The chart below shows the growth in sales tax revenues since 1989. Note the flattening of the trend in the last two years.



<b>01-3-1310</b>	<b>Electric Franchise</b>	<b>\$625,000</b>
<b>01-3-1320</b>	<b>Telecomm Line Access Fees</b>	<b>86,000</b>
<b>01-3-1330</b>	<b>Cablevision Franchise</b>	<b>131,000</b>
<b>01-3-1340</b>	<b>Gas Franchise</b>	<b>97,000</b>
<b>01-3-1350</b>	<b>Garbage Franchise</b>	<b>76,000</b>

Utility companies that use the City’s streets and rights-of-way in the course of conducting their business pay fees to the City for that use. Franchise and access fees are paid by these companies as a percentage of their gross receipts collected from their customers within the City of Belton. FY 2010 revenues are projected using FY 2009 receipts as a benchmark. The chart below shows that the bulk of these revenues are generated from the electric franchise fees.



<b>01-3-3010</b>	<b>Building Permits</b>	<b>\$66,800</b>
<b>01-3-3020</b>	<b>Electrical Permits</b>	<b>18,700</b>
<b>01-3-3030</b>	<b>Plumbing Permits</b>	<b>17,500</b>
<b>01-3-3040</b>	<b>Mechanical, Heat &amp; A/C Permits</b>	<b>7,600</b>
<b>01-3-3045</b>	<b>Swimming Pool Permits</b>	<b>900</b>
<b>01-3-3060</b>	<b>Rezoning Fees</b>	<b>4,300</b>
<b>01-3-3070</b>	<b>Sub-Division Fees</b>	<b>4,200</b>

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These revenue streams are elastic in nature and are directly related to the level of construction activity in the community. Although construction activity has been on the increase since FY 2003, the trend has begun to slow. Permit numbers decreased in FY 2009, but several pending development projects are scheduled to begin in FY 2010. The FY 2010 budget anticipates construction activity to increase slightly from the 2009 level.

<b>01-3-4010</b>	<b>Municipal Court Fines</b>	<b>\$250,000</b>
<b>01-3-4030</b>	<b>Municipal Court Admin Fees</b>	<b>42,500</b>
<b>01-3-4040</b>	<b>Local Time Payment Fees</b>	<b>9,500</b>
<b>01-3-4050</b>	<b>Local FTA Fees</b>	<b>2,500</b>
<b>01-3-4060</b>	<b>Defensive Driving Fees</b>	<b>4,400</b>
<b>01-3-4070</b>	<b>Warrant &amp; Arrest Fees</b>	<b>61,000</b>
<b>01-3-4095</b>	<b>Local Judicial Fees</b>	<b>1,500</b>

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Court fines and fees are levied by the Municipal Judge for violations of State laws and City ordinances. The State also levies fees on municipal fines, which are collected by the City and remitted to the State. The City is allowed to retain 10% of State fees as an administrative fee for collecting and processing the fees. Court fines and fees are projected using multi-year trend analysis with ticket level and collection activity taken into account. FY 2010 revenues are projected to be slightly lower than the FY 2009 year end projected levels.

<b>01-3-5010</b>	<b>Refuse Collection Fees</b>	<b>\$750,000</b>
<b>01-3-5020</b>	<b>Refuse Contract Fees</b>	<b>90,000</b>

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Refuse collection revenue is projected using an average monthly billing amount, computed during the budget process using the latest available information. The average monthly billing used was \$62,500, and the FY 2010 budget amount of \$750,000 is projected based on this average.

The City's contract with the refuse collector gives the City 12% of refuse collection receipts as a collection and franchise fee. Based upon the average billings above, the budget amount for FY 2010 will be \$90,000.

<b>01-3-5150</b>	<b>Ambulance Revenues</b>	<b>\$890,000</b>
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This revenue is dependent on the number of ambulance runs made each year, over which the City has very little control. Ambulance revenue is projected using a multi-year trend analysis, with consideration given for the level of ambulance runs, collection activity and any rate changes.

In FY 2005, the number of ambulance runs increased as the City's second fire station and additional front-line ambulance came on-line. FY 2006 revenues increased 28.8%, due to rate increases

effective at the beginning of the fiscal year. FY 2009 revenues showed no increases in activity level, and FY 2010 revenues are projected to be at the FY 2009 year end projection levels.

<b>01-3-5200</b>	<b>Harris Center Rentals</b>	<b>\$27,500</b>
<b>01-3-5210</b>	<b>Other Rental Income</b>	<b>9,000</b>

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The Harris Community Center generates revenue from the rental of center facilities for private and public events. The Center is a popular venue for wedding receptions, class reunions, family events, and meeting/training events. Revenue for FY 2010 is based on the FY 2009 projection.

Since 2007, a local manufacturer has leased the City-owned Rockwool lot for \$750 per month.

<b>01-3-5710</b>	<b>Sale of City Property</b>	<b>\$0</b>
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This revenue source fluctuates according to the type and quality of obsolete equipment sold at auction each year. Due to the uncertainty of this revenue source and the small amount of revenue generated, no amount is budgeted.

<b>01-3-6010</b>	<b>Grant Revenues</b>	<b>\$260,084</b>
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This account includes funding from grant sources and emergency management funds. Budget projections are based on grant award amounts. The known grant and amount for FY 2010 is as follows:

<u>Grant Project</u>	<u>Funding Agency</u>	<u>Amount</u>
SAFER – Firefighter Staffing	FEMA	\$234,090
Emergency Management Assistance	FEMA	25,994
<b>Total</b>		<b>\$260,084</b>

The SAFER grant is a four year grant, which provides funding for six additional firefighters. This grant provides a declining amount each year, and in year five the City assumes 100% of the cost. FY 2010 will be the first year of this grant, with maximum funding set at \$234,090 or about 84% of the total cost of the additional firefighters.

The Emergency Management grant reimburses the City for a portion of its manpower costs that are devoted to development of emergency management procedures. Funding under this program must be reapplied for each year.

<b>01-3-6120</b>	<b>School Reimbursements</b>	<b>\$82,845</b>
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The Belton School District pays to the City to help defray costs for the School Resource Officers. A second SRO was added in mid FY 2009. BISD’s contribution for FY 2010 is \$82,845, the cost of two officers for nine months.

<b>01-3-7010</b>	<b>Miscellaneous Income</b>	<b>\$10,000</b>
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Miscellaneous income is generated by items not readily classified to other categories. It includes handling charges for insufficient fund checks written to the City and administrative fees from the Development Corporation. The FY 2010 budget is based on an average amount received as determined by trend analysis.

<b>01-3-8001</b>	<b>Interfund Transfer – Franchise</b>	<b>\$224,000</b>
<b>01-3-8002</b>	<b>Interfund Transfer – Reimbursement</b>	<b>65,500</b>

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Transfers from the Water and Sewer Fund are for reimbursement of costs and payment in lieu of franchise fees. The FY 2010 budget includes:

- Franchise transfer to General Fund calculated as 5% of budgeted water and sewer sales.
- Reimbursement transfer to General Fund for the Maintenance Department facilities and expense remains at the FY 2009 amount.

<b>01-3-9120</b>	<b>Interest Income</b>	<b>\$25,000</b>
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Interest income is projected using a cash flow analysis to estimate investable cash balances. Interest rate trends for the current year are also taken into account in developing the projection. The City will invest all idle cash in order to maximize earnings. All of the City's idle cash funds are invested in the depository bank, TexPool, TexStar, or Treasury securities. While investable cash balances are fairly stable from prior years, interest rates declined sharply in 2009. The projected interest earnings for FY 2010 are \$25,000, based on these lower interest rates.



## Mission

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The Mayor and six Council members act as the elected representatives of the citizens of Belton to formulate public policy to meet community needs and assure orderly development in the City.

## Description

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- Appoints the City Manager, City Attorney, City Clerk, Municipal Court Judge and various citizen boards and commissions.
- Adopts and updates the Strategic Plan as a framework for policy direction.
- Adopts the City's annual budget and ad valorem tax rate.
- Reviews/adopts all City ordinances and resolutions.
- Establishes the fees and rates for City goods and services.
- Approves purchases and contracts as prescribed by the City Charter and State Law.

## Accomplishments

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- Maintained property tax rate at \$0.655 per \$100 valuation. (4A)
- Updated Strategic Plan as the framework for the Community's future. (1A, 1B)
- Revised the City's Tax Abatement Program. (5A)
- Initiated first year contract with federal lobbyist to seek appropriations for local priority interests. (1E, 1G)
- Partnered with Bell County and area cities to begin HOP Transit service in Belton and connector service throughout Region. (2A, 8B)
- Completed annexation of several areas west of the City. (7C)
- Negotiated ETJ Agreement with neighboring community. (7C)
- Approved Development agreements facilitating development of downtown and north quadrant of City. (1H)

## Goals

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- Maintain stable property tax rate. (4A)
- Preserve community character while preparing for future growth. (1H, 5C)
- Evaluate FY 2010 HOP ridership and demand for decision in FY 2011. (2A)
- Conduct Comprehensive Strategic Plan update process and adopt Five Year Strategic Plan for City. (1A, 1B)
- Resolve ETJ/population issues with neighboring community. (7C)
- Develop Growth Management Strategy for Lampasas River Corridor. (7C, 1B)

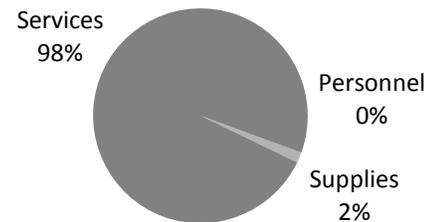
### Expenditure Summary

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 20	\$ 17	\$ 17	\$ 19
Supplies	\$ 1,770	\$ 1,727	\$ 1,343	\$ 1,455
Services	\$ 57,365	\$ 89,352	\$ 60,223	\$ 90,417
<b>Total</b>	<b>\$ 59,155</b>	<b>\$ 91,096</b>	<b>\$ 61,583</b>	<b>\$ 91,891</b>

### Staffing

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Mayor *	1	1	1
Council Member *	6	6	6
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>

\* Elected, unpaid positions.



**City Council**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-010-101	Salaries-Administrative	\$ 7	\$ 7	\$ 7	\$ 7
01-4-010-124	Workers' Comp. Insurance	\$ 13	\$ 10	\$ 10	\$ 12
	<b>Total Personnel</b>	<b>\$ 20</b>	<b>\$ 17</b>	<b>\$ 17</b>	<b>\$ 19</b>
01-4-010-201	Office Supplies	\$ 604	\$ 800	\$ 530	\$ 800
01-4-010-202	Postage	\$ 385	\$ 350	\$ 413	\$ 425
01-4-010-229	Tools & Other Supplies	\$ 781	\$ 577	\$ 400	\$ 230
	<b>Total Supplies</b>	<b>\$ 1,770</b>	<b>\$ 1,727</b>	<b>\$ 1,343</b>	<b>\$ 1,455</b>
01-4-010-501	Advertising & Public Notices	\$ 5,480	\$ 5,000	\$ 5,000	\$ 5,000
01-4-010-510	Dues & Publications	\$ 6,655	\$ 6,722	\$ 6,722	\$ 6,815
01-4-010-513	Travel & Training	\$ 15,049	\$ 22,025	\$ 10,000	\$ 19,842
01-4-010-551	Insurance-Errors & Omissions	\$ 5,760	\$ 8,150	\$ 5,475	\$ 7,505
01-4-010-561	Legal Services	\$ 5,318	\$ 7,500	\$ 4,000	\$ 20,000
01-4-010-562	Engineering	\$ 300	\$ 15,000	\$ 7,500	\$ 7,500
01-4-010-570	Special Services	\$ 6,099	\$ 5,800	\$ 5,800	\$ 4,000
01-4-010-571	Election Expenses	\$ 86	\$ 2,130	\$ 60	\$ 2,130
01-4-010-572	Employee Relations	\$ 12,618	\$ 12,625	\$ 13,000	\$ 15,725
01-4-010-574	Youth Advisory Commission	\$ -	\$ 4,400	\$ 2,666	\$ 1,900
	<b>Total Services</b>	<b>\$ 57,365</b>	<b>\$ 89,352</b>	<b>\$ 60,223</b>	<b>\$ 90,417</b>
	<b>Total City Council</b>	<b>\$ 59,155</b>	<b>\$ 91,096</b>	<b>\$ 61,583</b>	<b>\$ 91,891</b>

**City Council**

Account Number	Description	Amount
01-4-010-201	<b>Office Supplies</b>	
	- Business cards for Council & stationary	\$ 100
	- Color copier cartridges	\$ 170
	- Department share of copy paper	\$ 350
	- Other miscellaneous supplies	\$ 180
		<b>\$ 800</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Meeting supplies	\$ 80
	- Nameplates and proclamation materials	\$ 150
		<b>\$ 230</b>
501	<b>Advertising &amp; Public Notices</b>	
	- Fort Hood Newcomers' Guide	\$ 600
	- Chamber of Commerce magazine advertisement	\$ 500
	- Legal advertisements and official recordings	\$ 3,900
		<b>\$ 5,000</b>
510	<b>Dues &amp; Publications</b>	
	- National League of Cities	\$ 1,489
	- Association of the United States Army	\$ 75
	- Belton Chamber of Commerce	\$ 500
	- Oncor Cities Steering Committee	\$ 1,859
	- ERCOT	\$ 100
	- Texas Municipal League	\$ 2,792
		<b>\$ 6,815</b>
513	<b>Travel &amp; Training</b>	
	- Council members - 6	\$ 4,500
	- Mayor	\$ 2,000
	- NLC Congressional conference - 2	\$ 4,600
	- NLC exposition - 2	\$ 4,600
	- AUSA membership meetings	\$ 192
	- AUSA conference	\$ 2,300
	- AUSA soldier dinner sponsorship	\$ 500
	- AUSA Board of Governors	\$ 400
	- Mayor/Mayor Pro Tem meetings	\$ 600
	- Council workshops	\$ 150
		<b>\$ 19,842</b>
570	<b>Special Services</b>	
	- 4th of July reception	\$ 400
	- Volunteer Firefighter banquet	\$ 800
	- Boards & commissions appreciation banquet	\$ 1,500
	- Parade VIP - 4th of July	\$ 100
	- Soldier Support	\$ 300
	- Web hosting of code of ordinances	\$ 400
	- Visionaries in Preservation committee support	\$ 500
		<b>\$ 4,000</b>
571	<b>Election Expenses</b>	
	- Election judges and clerks	\$ 886
	- Election ballots	\$ 249
	- Election forms and supplies	\$ 75
	- Election voting equipment	\$ 680
	- Election publications and updates	\$ 90
	- Lunch for election workers	\$ 30
	- Publication of ordinances	\$ 120
		<b>\$ 2,130</b>
572	<b>Employee Relations</b>	
	- Employee benevolence fund	\$ 1,000
	- Employee Christmas party and gift	\$ 12,500
	- Employee appreciation barbecues	\$ 1,225
	- Awards and plaques	\$ 1,000
		<b>\$ 15,725</b>
574	<b>Youth Advisory Commission</b>	
	- Promotional items	\$ 900
	- Conference - 12	\$ 700
	- Meetings	\$ 300
		<b>\$ 1,900</b>

## Mission

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To provide professional management and administration of the City, and implementing City Council policy decisions by directing, coordinating, monitoring, and evaluating all City government activities.

## Description

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### City Manager:

- Executes the policies established by the City Council and administers the affairs of the City consistent with the City Charter.
- Assists Council in the formulation of City goals and long-term planning efforts.
- Provides oversight and management direction to all City departments; monitors City operations to ensure compliance with all rules, policies, regulations and laws.

### City Clerk:

- Prepares and maintains minutes, ordinances, resolutions, and proclamations.
- Acts as chief election officer and records management officer for the City.
- Serves as executive secretary to the City Manager.

### Support Services Coordinator:

- Assists City Manager/staff by researching various issues and conducting special projects.

## Accomplishments

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- Implemented Texas Department of Transportation Safe Routes to School Planning Grant. (1E, 1H, 8C)
- Converted Code of Ordinances to electronic format for improved staff and customer access and use. (2A, 2B, 4B)
- Secured the 80 acre Rockwool site at tax sale following EPA Superfund cleanup.
- Designated a Preserve America Community by former First Lady Laura Bush. (1H)
- Selection of new Police Chief. (9A)

## Goals

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- Pursue discussions with water supply corporations in municipal growth path. (3B, 6A)
- Continue electronic indexing of City documents for easier records/information searches and retrieval. (4B)
- Work with federal lobbyist to secure FY 2010 federal funding for Ninth Avenue and Public Safety projects and indentify FY 2011 funding request. (1E, 1G)
- Seek Nolan Creek Hike and Bike Trail Enhancement Grant funds through Texas Department of Transportation. (1E, 8C)
- Seek Safe Routes to School Infrastructure Grant through Texas Department of Transportation. (1E, 1H, 8C)
- Coordinate TBRSS expansion with Brazos River Authority on City owned Rockwool land. (6B)

(Strategic Plan Goal #)

### Expenditure Summary

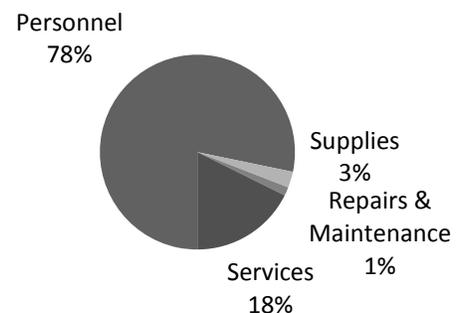
Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 191,312	\$ 190,632	\$ 190,632	\$ 203,166
Supplies	\$ 5,391	\$ 5,225	\$ 5,984	\$ 6,900
Repairs & Maintenance	\$ 110	\$ -	\$ -	\$ 3,750
Services	\$ 25,845	\$ 31,493	\$ 27,884	\$ 45,793
<b>Total</b>	<b>\$ 222,658</b>	<b>\$ 227,350</b>	<b>\$ 224,500</b>	<b>\$ 259,609</b>

### Workload/Demand Measures

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Formal Council Meetings	23	23	23
Special Council Meetings	11	8	9
Council Work Sessions	22	15	16
Elections	0	0	1
Proclamations	29	26	26
Official Documents Indexed	201	217	230
Permits	21	22	23
Open Records Requests	44	42	44

### Staffing

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
City Manager	1	1	1
City Clerk	1	1	1
Support Services Coord.	1	1	1
City Manager's Secretary	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>



Administration

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-020-101	Salaries-Administrative	\$ 33,969	\$ 33,594	\$ 33,594	\$ 34,991
01-4-020-102	Salaries-Professional	\$ 72,263	\$ 72,113	\$ 72,113	\$ 75,523
01-4-020-104	Salaries-Operations	\$ 38,208	\$ 38,819	\$ 38,819	\$ 40,941
01-4-020-114	Vehicle/Communications Allowance	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
01-4-020-121	TMRS	\$ 11,666	\$ 12,193	\$ 12,193	\$ 13,463
01-4-020-122	FICA	\$ 11,095	\$ 11,630	\$ 11,630	\$ 12,160
01-4-020-123	Employee Insurance	\$ 11,028	\$ 11,791	\$ 11,791	\$ 13,035
01-4-020-124	Workers' Comp. Insurance	\$ 464	\$ 422	\$ 422	\$ 496
01-4-020-125	Unemployment Compensation	\$ 212	\$ 267	\$ 267	\$ 267
01-4-020-126	Contributions to CM 457(f)	\$ 4,907	\$ 2,303	\$ 2,303	\$ 4,790
	<b>Total Personnel</b>	<b>\$ 191,312</b>	<b>\$ 190,632</b>	<b>\$ 190,632</b>	<b>\$ 203,166</b>
01-4-020-201	Office Supplies	\$ 3,405	\$ 2,800	\$ 3,800	\$ 3,500
01-4-020-202	Postage	\$ 657	\$ 900	\$ 700	\$ 700
01-4-020-227	Janitorial Supplies	\$ -	\$ -	\$ -	\$ 1,000
01-4-020-229	Tools & Other Supplies	\$ 1,329	\$ 1,025	\$ 1,000	\$ 1,700
01-4-020-250	Small Equipment	\$ -	\$ 500	\$ 484	\$ -
	<b>Total Supplies</b>	<b>\$ 5,391</b>	<b>\$ 5,225</b>	<b>\$ 5,984</b>	<b>\$ 6,900</b>
01-4-020-301	Building Maintenance	\$ -	\$ -	\$ -	\$ 3,000
01-4-020-302	Heat & A/C Maintenance	\$ -	\$ -	\$ -	\$ 750
	<b>Total Facility Maintenance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,750</b>
01-4-020-404	Office Equipment Maintenance	\$ 20	\$ -	\$ -	\$ -
01-4-020-406	Computer System Maintenance	\$ 90	\$ -	\$ -	\$ -
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
01-4-020-501	Advertising & Public Notices	\$ 214	\$ 200	\$ 210	\$ 200
01-4-020-510	Dues & Publications	\$ 2,708	\$ 3,323	\$ 3,323	\$ 3,398
01-4-020-513	Travel & Training	\$ 9,082	\$ 10,170	\$ 9,335	\$ 11,220
01-4-020-521	Equipment Lease	\$ 4,515	\$ 6,000	\$ 5,158	\$ 7,200
01-4-020-550	Insurance-General Liability	\$ 517	\$ 750	\$ 483	\$ 665
01-4-020-551	Insurance-Errors & Omissions	\$ 5,760	\$ 8,150	\$ 5,475	\$ 7,505
01-4-020-556	Insurance - Real Property	\$ -	\$ -	\$ -	\$ 1,105
01-4-020-570	Special Services	\$ -	\$ -	\$ 1,000	\$ 300
01-4-020-581	Communication Services	\$ 3,049	\$ 2,900	\$ 2,900	\$ 3,100
01-4-020-583	Electric Service	\$ -	\$ -	\$ -	\$ 11,100
	<b>Total Services</b>	<b>\$ 25,845</b>	<b>\$ 31,493</b>	<b>\$ 27,884</b>	<b>\$ 45,793</b>
	<b>Total Administration</b>	<b>\$ 222,658</b>	<b>\$ 227,350</b>	<b>\$ 224,500</b>	<b>\$ 259,609</b>

**Administration**

Account Number	Description	Amount
01-4-020-201	<b>Office Supplies</b>	
	- Department share of copy paper	\$ 400
	- Letterhead & envelopes	\$ 220
	- Fax machine print cartridges	\$ 130
	- Inkjet printer cartridges	\$ 500
	- Laser printer cartridge	\$ 135
	- Color copier cartridges	\$ 935
	- Other office supplies	\$ 1,180
		<b>\$ 3,500</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Kitchen supplies	\$ 800
	- City logo business card blanks & letterhead	\$ 900
		<b>\$ 1,700</b>
301	<b>Building Maintenance</b>	
	- Pest control	\$ 420
	- Floor service	\$ 1,220
	- 4th of July window	\$ 75
	- General maintenance	\$ 1,285
		<b>\$ 3,000</b>
501	<b>Advertising &amp; Public Notices</b>	
	- Directory listing charges	
		<b>\$ 200</b>
510	<b>Dues &amp; Publications</b>	
	- TCMA dues	\$ 334
	- International City Manager Association dues	\$ 859
	- TCMA Region 7 dues	\$ 25
	- TMCA dues	\$ 85
	- TABA dues	\$ 345
	- Municipal Clerk's Handbook Update	\$ 90
	- Newspaper subscriptions	\$ 163
	- Texas State Directory	\$ 37
	- American Planning Association dues	\$ 470
	- AUSA dues	\$ 75
	- City Manager civic club dues	\$ 420
	- Local Government Code update	\$ 40
	- Texas Downtown Association	\$ 75
	- Preservation Texas membership	\$ 75
	- Military Relations committee	\$ 125
- 13th COSCOM association	\$ 30	
- Miscellaneous publications	\$ 150	
		<b>\$ 3,398</b>
513	<b>Travel &amp; Training</b>	
	- NLC Congressional conference	\$ 2,700
	- ICMA conference - City Manager	\$ 2,100
	- CM congressional liaison trip	\$ 2,000
	- Municipal Clerk's seminars & exams	\$ 210
	- Election law seminar	\$ 225
	- Support Services conference	\$ 800
	- Miscellaneous seminars and training	\$ 1,000
	- TML conference - 2 staff	\$ 275
	- AUSA membership meetings	\$ 60
	- APA conference	\$ 1,350
	- City Clerk travel	\$ 500
		<b>\$ 11,220</b>
521	<b>Equipment Lease</b>	
	- Copier rental	
		<b>\$ 7,200</b>



**Description**

The Finance department is comprised of two divisions:

1. Operations
2. Personnel

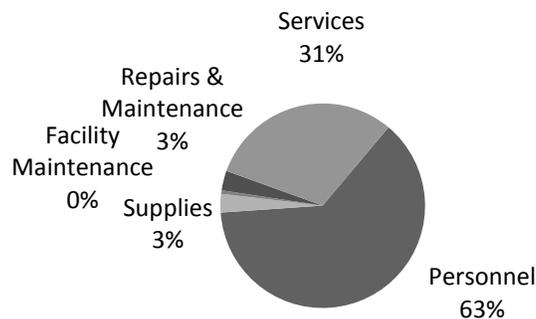
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 195,778	\$ 226,896	\$ 222,170	\$ 240,780
Supplies	\$ 10,928	\$ 10,705	\$ 15,491	\$ 11,335
Facility Maintenance	\$ 2,875	\$ 4,500	\$ 3,000	\$ 2,000
Repairs & Maintenance	\$ 12,110	\$ 12,673	\$ 11,198	\$ 12,047
Services	\$ 99,228	\$ 116,558	\$ 109,192	\$ 117,155
<b>Total</b>	<b>\$ 320,919</b>	<b>\$ 371,332</b>	<b>\$ 361,051</b>	<b>\$ 383,317</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Asst. City Mgr./Finance Dir.	1	1	1
Asst. Finance Director	1	1	1
Staff Accountant	0	1	1
Computer Technician	1	1	1
Accounts Payable Clerk	1	1	1
Personnel Clerk	1	1	1
Ambulance Clerk	1	1	1
Receptionist	1	1	1
<b>Total</b>	<b>7</b>	<b>8</b>	<b>8</b>



## Mission

---

To administer the financial affairs of the City.

## Description

---

- Assists City Manager in the oversight of City operations.
- Provides guidance, assistance and support to Department Heads in the performance of their missions.
- Responsible for the collection, investment, disbursement & documentation of all City funds.
- Prepares and publishes the City's annual budget document and annual comprehensive financial report (audit).
- Monitors and approves all City purchases and expenditures.
- Responsible for all banking and investment transactions.
- Prepares information and forecasts for the budget process; monitors budget appropriations.
- Prepares reports, analysis and information as needed by the City Manager, City Council and other departments.
- Provides oversight/management of City technology systems and risk management services.
- Provides oversight for Utility and EMS billing and collection, personnel, and Civil Service functions.

## Accomplishments

---

- Received an upgrade in the Standard & Poor's GO bond rating from A+ to AA-.
- Prepared FY 2009 budget document and received the City's seventeenth consecutive GFOA Distinguished Budget Presentation Award. (4A)
- Received the twenty-third consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting for the City's FY 2008 Comprehensive Annual Financial Report. (4A)
- Drafted balanced budget for FY 2010. (4A)
- Managed FY 2009 budget to ensure compliance within budgetary limits. (3B, 4A)
- Utilized technology to enhance online payments for utility customers. (4C)

## Goals

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- Receive GFOA awards for budget and CAFR documents. (4A)
- Review/update City purchasing policies and develop a city purchasing manual. (4A)
- Develop a technology plan, to include linkage to annual budget. (4B)
- Upgrade network connections. (4B)

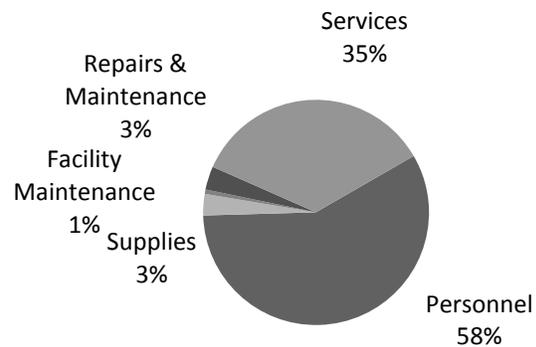
(Strategic Plan goal #)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 140,093	\$ 165,820	\$ 161,094	\$ 175,791
Supplies	\$ 9,357	\$ 8,820	\$ 13,526	\$ 9,385
Facility Maintenance	\$ 2,875	\$ 4,500	\$ 3,000	\$ 2,000
Repairs & Maintenance	\$ 10,232	\$ 10,989	\$ 9,250	\$ 10,179
Services	\$ 91,107	\$ 104,683	\$ 100,724	\$ 106,460
<b>Total</b>	<b>\$ 253,664</b>	<b>\$ 294,812</b>	<b>\$ 287,594</b>	<b>\$ 303,815</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Budget Prepared	√	√	√
Annual Audit Performed	√	√	√
GFOA Certificate - CAFR	√	√	√
GFOA Certificate - Budget	√	√	√
Purchase Orders Issued	775	878	995
A/P Checks Processed	3,635	3,726	3,819
EMS Runs Billed	1,870	2,200	2,588
IT Workorders Completed	147	154	162



Finance - Operations

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-031-101	Salaries-Administrative	\$ 40,828	\$ 40,378	\$ 40,378	\$ 42,314
01-4-031-102	Salaries-Professional	\$ 49,335	\$ 49,285	\$ 49,285	\$ 70,516
01-4-031-104	Salaries-Operations	\$ 20,290	\$ 20,876	\$ 20,876	\$ 21,562
01-4-031-113	Health Insurance Allowance	\$ 2,060	\$ -	\$ -	\$ -
01-4-031-114	Vehicle/Communications Allowance	\$ 4,620	\$ 4,620	\$ 4,620	\$ 4,620
01-4-031-121	TMRS	\$ 8,943	\$ 9,236	\$ 9,236	\$ 11,774
01-4-031-122	FICA	\$ 8,534	\$ 8,810	\$ 8,810	\$ 10,634
01-4-031-123	Employee Insurance	\$ 4,825	\$ 9,539	\$ 9,539	\$ 12,974
01-4-031-124	Workers' Comp. Insurance	\$ 369	\$ 319	\$ 319	\$ 433
01-4-031-125	Unemployment Compensation	\$ 289	\$ 217	\$ 217	\$ 266
01-4-031-150	New Personnel Requests	\$ -	\$ 22,540	\$ 17,814	\$ 698
	<b>Total Personnel</b>	<b>\$ 140,093</b>	<b>\$ 165,820</b>	<b>\$ 161,094</b>	<b>\$ 175,791</b>
01-4-031-201	Office Supplies	\$ 4,170	\$ 4,420	\$ 4,500	\$ 4,460
01-4-031-202	Postage	\$ 2,058	\$ 2,400	\$ 2,100	\$ 2,125
01-4-031-227	Janitorial Supplies	\$ 744	\$ 1,000	\$ 1,200	\$ 1,200
01-4-031-229	Tools & Other Supplies	\$ 2,385	\$ 1,000	\$ 1,000	\$ 1,600
01-4-031-250	Small Equipment	\$ -	\$ -	\$ 4,726	\$ -
	<b>Total Supplies</b>	<b>\$ 9,357</b>	<b>\$ 8,820</b>	<b>\$ 13,526</b>	<b>\$ 9,385</b>
01-4-031-301	Building Maintenance	\$ 1,604	\$ 3,000	\$ 1,500	\$ 1,500
01-4-031-302	Heat & A/C Maintenance	\$ 1,271	\$ 1,500	\$ 1,500	\$ 500
	<b>Total Facility Maintenance</b>	<b>\$ 2,875</b>	<b>\$ 4,500</b>	<b>\$ 3,000</b>	<b>\$ 2,000</b>
01-4-031-404	Office Equipment Maintenance	\$ 580	\$ 500	\$ 250	\$ -
01-4-031-406	Computer System Maintenance	\$ 9,652	\$ 10,489	\$ 9,000	\$ 10,179
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 10,232</b>	<b>\$ 10,989</b>	<b>\$ 9,250</b>	<b>\$ 10,179</b>
01-4-031-501	Advertising & Public Notices	\$ 409	\$ -	\$ -	\$ -
01-4-031-510	Dues & Publications	\$ 1,235	\$ 1,703	\$ 1,700	\$ 2,200
01-4-031-513	Travel & Training	\$ 4,352	\$ 7,325	\$ 7,325	\$ 8,905
01-4-031-521	Equipment Lease	\$ 4,565	\$ 4,980	\$ 4,968	\$ 4,980
01-4-031-550	Insurance-General Liability	\$ 74	\$ 105	\$ 69	\$ 95
01-4-031-552	Insurance-Employee Bond	\$ 892	\$ 925	\$ 916	\$ 430
01-4-031-556	Insurance-Real Property	\$ 557	\$ 1,500	\$ 955	\$ 955
01-4-031-567	Collection Fees	\$ 44	\$ 200	\$ 100	\$ 100
01-4-031-570	Special Services	\$ 5,025	\$ 6,300	\$ 7,500	\$ 3,863
01-4-031-571	Audit Fees	\$ 14,070	\$ 17,582	\$ 16,141	\$ 20,218
01-4-031-572	Tax Appraisal & Collection Fee	\$ 48,916	\$ 53,563	\$ 50,000	\$ 54,864
01-4-031-574	Budget Preparation	\$ 1,708	\$ 1,500	\$ 1,500	\$ 1,500
01-4-031-581	Communication Services	\$ 2,391	\$ 2,400	\$ 2,300	\$ 2,300
01-4-031-582	Gas Service	\$ 580	\$ 600	\$ 550	\$ 550
01-4-031-583	Electric Service	\$ 6,289	\$ 6,000	\$ 6,700	\$ 5,500
	<b>Total Services</b>	<b>\$ 91,107</b>	<b>\$ 104,683</b>	<b>\$ 100,724</b>	<b>\$ 106,460</b>
	<b>Total Finance - Operations</b>	<b>\$ 253,664</b>	<b>\$ 294,812</b>	<b>\$ 287,594</b>	<b>\$ 303,815</b>

**Finance - Operations**

Account Number	Description	Amount
01-4-031-201	<b>Office Supplies</b>	
	- Department share of copy paper	\$ 400
	- Envelopes - window, plain, & security	\$ 200
	- Letterhead stationery	\$ 100
	- A/P checks - 4,000	\$ 440
	- Computer paper	\$ 200
	- 1099 forms & envelopes	\$ 40
	- Inkjet printer cartridges	\$ 1,200
	- Laser printer cartridge	\$ 130
	- Color laser cartridges	\$ 900
	- Printout binders	\$ 100
- Other office supplies	\$ 750	
		\$ 4,460
229	<b>Tools &amp; Other Supplies</b>	
	- Flags	\$ 100
	- Kitchen supplies	\$ 500
	- Small office equipment	\$ 500
	- Other supply items	\$ 500
		\$ 1,600
406	<b>Computer System Maintenance</b>	
	- Invision AP application maintenance - 1/2	\$ 1,051
	- Invision CL application maintenance - 1/2	\$ 870
	- Invision FA application maintenance - 1/2	\$ 548
	- Invision GL application maintenance - 1/2	\$ 1,736
	- Invision PO application maintenance - 1/2	\$ 1,234
	- Invision AR application maintenance - 1/2	\$ 781
	- Invision SS application maintenance - 1/4	\$ 69
	- Computer system support - 1/3	\$ 2,580
	- Antivirus upgrade	\$ 110
	- Backup tapes	\$ 200
- Minor repairs	\$ 1,000	
		\$ 10,179
510	<b>Dues &amp; Publications</b>	
	- GASB fee	\$ 500
	- GFOA dues	\$ 190
	- GFOAT dues - 2	\$ 180
	- State licenses - 2	\$ 80
	- Sam's Club membership - primary and one regular	\$ 85
	- Training manuals & GFOA publications	\$ 300
	- Texas COOP program	\$ 100
	- Buy Board membership	\$ 200
	- TML magazine subscription	\$ 10
	- Belton Journal subscription	\$ 23
	- Temple Daily Telegram subscription	\$ 112
- Local community organization dues	\$ 420	
		\$ 2,200
513	<b>Travel &amp; Training</b>	
	- GFOAT spring conference - 2 staff	\$ 1,750
	- GFOAT fall conference - 2 staff	\$ 1,750
	- Governmental accounting, auditing, & reporting update	\$ 670
	- TML annual conference	\$ 885
	- TMRS fall conference	\$ 650
	- Incode education forum	\$ 2,200
	- Miscellaneous seminar and training travel	\$ 1,000
		\$ 8,905

**Finance - Operations Continued**

Account Number	Description	Amount
01-4-031-521	<b>Equipment Lease</b> - Copier annual lease	\$ 4,980
571	<b>Audit Fees</b> - Annual audit fees \$ 16,218 - Single audit \$ 3,000 - Printing of audit document and GFOA submission \$ 1,000	\$ 20,218
572	<b>Tax Appraisal &amp; Collection Fee</b> - Fees to Tax Appraisal District for appraisal, assessment and collection of ad valorem tax	\$ 54,864
574	<b>Budget Preparation</b> - Budget workshops \$ 500 - Budget preparation materials and printing of final document \$ 1,000	\$ 1,500



## Mission

---

- Administer payroll and human resource matters for all City employees.

## Description

---

- Prepares the City employee payroll.
- Administers employee benefit programs.
- Prepares reports, analysis and information as needed by Council, management, and departments.
- Serves as Civil Service Director.
- Oversees the City's employee selection process.

## Accomplishments

---

- Conducted civil service exams for Fire and Police Departments. (9A)
- Reviewed/revised employee job descriptions. (3C)
- Updated personnel policy manual. (3C)
- Increased paramedic pay to recruit and retain paramedic personnel. (9A)
- Recommended and implemented lateral pay and hiring incentive policies. (3C)

## Goals

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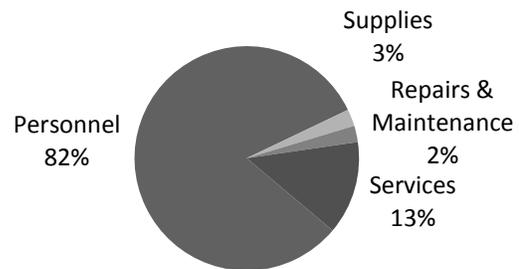
- Continue to review/revise employee job descriptions. (3C)
- Conduct in-house update of Manpower Plan and update of pay scales. (3C)
- Conduct civil service promotional exams. (9A)
- Develop exit interview forms and process for departing employees. (3C)
- Continue to implement revisions to employee health insurance programs. (3C)
- Conduct review of all personnel files.
- Analyze and review employee benefits package. (3C)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 55,685	\$ 61,076	\$ 61,076	\$ 64,989
Supplies	\$ 1,571	\$ 1,885	\$ 1,965	\$ 1,950
Repairs & Maintenance	\$ 1,878	\$ 1,684	\$ 1,948	\$ 1,868
Services	\$ 8,121	\$ 11,875	\$ 8,468	\$ 10,695
<b>Total</b>	<b>\$ 67,255</b>	<b>\$ 76,520</b>	<b>\$ 73,457</b>	<b>\$ 79,502</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Payrolls Processed	26	26	26
Payroll Checks Processed	939	880	853
Payroll ACH Employees	107	121	123
Employees Hired	29	36	32
C/S Tests Administered	4	5	4
C/S Promo. Exams Admin.	1	0	1



Finance - Personnel

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-032-101	Salaries-Administrative	\$ 14,593	\$ 14,432	\$ 14,432	\$ 15,170
01-4-032-102	Salaries-Professional	\$ 6,269	\$ 6,200	\$ 6,200	\$ 6,507
01-4-032-104	Salaries-Operations	\$ 24,984	\$ 28,000	\$ 28,000	\$ 29,698
01-4-032-113	Health Insurance Allowance	\$ 1,650	\$ -	\$ -	\$ -
01-4-032-121	TMRS	\$ 3,645	\$ 3,900	\$ 3,900	\$ 4,351
01-4-032-122	FICA	\$ 3,548	\$ 3,720	\$ 3,720	\$ 3,930
01-4-032-123	Employee Insurance	\$ 797	\$ 4,585	\$ 4,585	\$ 5,069
01-4-032-124	Workers' Comp. Insurance	\$ 149	\$ 135	\$ 135	\$ 160
01-4-032-125	Unemployment Compensation	\$ 50	\$ 104	\$ 104	\$ 104
	<b>Total Personnel</b>	<b>\$ 55,685</b>	<b>\$ 61,076</b>	<b>\$ 61,076</b>	<b>\$ 64,989</b>
01-4-032-201	Office Supplies	\$ 864	\$ 935	\$ 935	\$ 1,030
01-4-032-202	Postage	\$ 197	\$ 125	\$ 380	\$ 250
01-4-032-229	Tools & Other Supplies	\$ 510	\$ 825	\$ 650	\$ 670
	<b>Total Supplies</b>	<b>\$ 1,571</b>	<b>\$ 1,885</b>	<b>\$ 1,965</b>	<b>\$ 1,950</b>
01-4-032-406	Computer System Maintenance	\$ 1,878	\$ 1,684	\$ 1,948	\$ 1,868
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 1,878</b>	<b>\$ 1,684</b>	<b>\$ 1,948</b>	<b>\$ 1,868</b>
01-4-032-510	Dues & Publications	\$ 275	\$ 350	\$ 413	\$ 350
01-4-032-513	Travel & Training	\$ 2,194	\$ 3,275	\$ 2,175	\$ 3,265
01-4-032-562	Legal & Professional Services	\$ 260	\$ -	\$ -	\$ -
01-4-032-570	Special Services	\$ 950	\$ 1,200	\$ -	\$ -
01-4-032-571	Employee Ads & Testing	\$ 4,084	\$ 6,700	\$ 5,500	\$ 6,700
01-4-032-581	Communication Services	\$ 358	\$ 350	\$ 380	\$ 380
	<b>Total Services</b>	<b>\$ 8,121</b>	<b>\$ 11,875</b>	<b>\$ 8,468</b>	<b>\$ 10,695</b>
	<b>Total Finance - Personnel</b>	<b>\$ 67,255</b>	<b>\$ 76,520</b>	<b>\$ 73,457</b>	<b>\$ 79,502</b>
	<b>Total Finance</b>	<b>\$ 320,919</b>	<b>\$ 371,332</b>	<b>\$ 361,051</b>	<b>\$ 383,317</b>

**Finance - Personnel**

Account Number	Description	Amount
01-4-032-201	<b>Office Supplies</b>	
	- Department share of copy paper	\$ 100
	- Envelopes - window, plain, & security	\$ 200
	- Payroll checks - 1,500	\$ 245
	- Laser printer cartridges	\$ 130
	- W-2 forms & envelopes	\$ 95
	- Letterhead stationary	\$ 30
	- Other office supplies	\$ 230
		<b>\$ 1,030</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Leave request forms - 3,000	\$ 420
	- Personnel posters	\$ 150
	- Other supplies	\$ 100
		<b>\$ 670</b>
406	<b>Computer System Maintenance</b>	
	- Invision PR application maintenance - 1/2	\$ 1,599
	- Invision secure signature application - 1/4	\$ 69
	- Minor repairs	\$ 200
		<b>\$ 1,868</b>
510	<b>Dues &amp; Publications</b>	
	- TMHRA dues	\$ 75
	- Texas Social Security program administrative fee	\$ 35
	- TML online salary survey	\$ 240
		<b>\$ 350</b>
513	<b>Travel &amp; Training</b>	
	- TMRS fall conference - Austin	\$ 675
	- TMHRA Nuts & Bolts of Human Resources	\$ 185
	- TMHRA mid-year conference	\$ 575
	- TMHRA fall conference	\$ 730
	- Incode education forum	\$ 1,100
		<b>\$ 3,265</b>
571	<b>Employee Ads &amp; Testing</b>	
	- Employment ads	\$ 4,500
	- Pre-employment physicals & drug screens	\$ 2,200
		<b>\$ 6,700</b>

## Mission

---

- To advise the City Council in all legal matters and to ensure compliance with all City codes and ordinances.
- To process violations of City ordinances resulting from citizen complaints, traffic citations, and misdemeanor arrests.

## Description

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### City Attorney:

- Serves as the legal adviser and attorney for the City.
- Serves as legal counsel during meetings of the City Council and as advisor to other City boards and commissions.
- Responsible for preparation of legal documents for the City and for rendering legal opinions to the City Council and staff as required.

### City Judge:

- Presides over the City's municipal court proceedings.
- Responsible for the final disposition of all charges and tickets filed under City ordinances and laws.

### Court Clerks:

- Process fines and complaints for court proceeding, payment and other disposition.
- Maintains the court records on the computer database.
- Provides clerical services to the City Judge.

## Accomplishments

---

- Conducted warrant round-up resulting in \$40,000 collected. (1G, 4A)
- Increased technology fee as allowed by State law for use in purchasing new Court technology.
- Established Municipal Court Building Security Fund as allowed by state law, for use in purchasing security devices and services for the court. (9B)
- Enhanced building security through installation of shatter-proof glass at customer service window, installation of key pad entry to the building, burglary training, and use of police personnel to make daily bank deposits. (2B, 6C)
- Began processing high school truancy cases at the request of BISD, through a partnership between the School Resource Officer, the BISD Attendance Officer, and the Bell County Juvenile Probation Department. (9B)

## Goals

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- Conduct annual warrant roundup and participate in state wide warrant roundup. (1G, 4A)
- Research automated ticket writers. (4B)
- Explore additional teen court options for juveniles and adult community service program alternatives. (9B)

(Strategic Plan Goal #)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 126,936	\$ 140,004	\$ 140,004	\$ 141,506
Supplies	\$ 4,500	\$ 5,675	\$ 5,356	\$ 4,961
Facility Maintenance	\$ 155	\$ 4,300	\$ 4,300	\$ 400
Services	\$ 7,135	\$ 8,359	\$ 6,770	\$ 15,474
<b>Total</b>	<b>\$ 138,726</b>	<b>\$ 158,338</b>	<b>\$ 156,430</b>	<b>\$ 162,341</b>

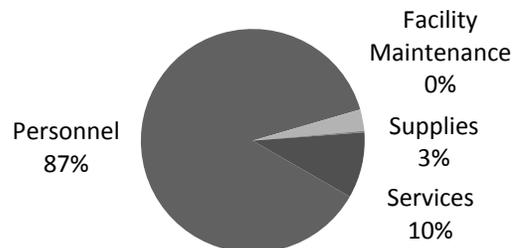
**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget
Court sessions	42	43	45
Warrants Issued	2,446	1,781	2,000
Warrants Outstanding	1,947	1,340	1,975
Cases Filed:			
State Law	1,172	941	1,100
Traffic	4,910	3,060	4,000
Parking	165	76	85
City Ordinance	<u>110</u>	<u>114</u>	<u>115</u>
<b>Total Cases Filed</b>	<b>6,357</b>	<b>4,191</b>	<b>5,300</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
City Attorney - 1*	Part Time	Part Time	Part Time
City Judge - 1*	Part Time	Part Time	Part Time
Court Administrator	1	1	1
Court Clerk	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

\* Appointed, part-time positions.



Legal

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-040-101	Salaries-Administrative	\$ 51,775	\$ 60,000	\$ 60,000	\$ 60,000
01-4-040-102	Salaries-Professional	\$ 6,063	\$ 5,996	\$ 5,996	\$ 6,303
01-4-040-104	Salaries-Operations	\$ 52,705	\$ 54,877	\$ 54,877	\$ 54,760
01-4-040-113	Health Insurance Allowance	\$ 1,962	\$ -	\$ -	\$ -
01-4-040-121	TMRS	\$ 4,663	\$ 4,882	\$ 4,882	\$ 5,172
01-4-040-122	FICA	\$ 4,646	\$ 4,657	\$ 4,657	\$ 4,672
01-4-040-123	Employee Insurance	\$ 4,595	\$ 9,069	\$ 9,069	\$ 10,036
01-4-040-124	Workers' Comp. Insurance	\$ 359	\$ 315	\$ 315	\$ 355
01-4-040-125	Unemployment Compensation	\$ 168	\$ 208	\$ 208	\$ 208
	<b>Total Personnel</b>	<b>\$ 126,936</b>	<b>\$ 140,004</b>	<b>\$ 140,004</b>	<b>\$ 141,506</b>
01-4-040-201	Office Supplies	\$ 1,372	\$ 1,500	\$ 1,350	\$ 1,350
01-4-040-202	Postage	\$ 1,416	\$ 1,300	\$ 1,800	\$ 1,750
01-4-040-229	Tools & Other Supplies	\$ 1,712	\$ 1,775	\$ 1,806	\$ 1,861
01-4-040-250	Small Equipment	\$ -	\$ 1,100	\$ 400	\$ -
	<b>Total Supplies</b>	<b>\$ 4,500</b>	<b>\$ 5,675</b>	<b>\$ 5,356</b>	<b>\$ 4,961</b>
01-4-040-301	Building Maintenance	\$ 155	\$ 4,300	\$ 4,300	\$ 400
	<b>Total Facility Maintenance</b>	<b>\$ 155</b>	<b>\$ 4,300</b>	<b>\$ 4,300</b>	<b>\$ 400</b>
01-4-040-510	Dues & Publications	\$ 180	\$ 225	\$ 181	\$ 225
01-4-040-513	Travel & Training	\$ 1,770	\$ 2,010	\$ 2,086	\$ 3,395
01-4-040-550	Insurance-General Liability	\$ 369	\$ 525	\$ 345	\$ 475
01-4-040-552	Insurance-Employee Bond	\$ 98	\$ 105	\$ 104	\$ 110
01-4-040-567	Collection Fees	\$ 3,648	\$ 4,000	\$ 3,000	\$ 4,000
01-4-040-568	Armored Car Service	\$ -	\$ -	\$ -	\$ 6,000
01-4-040-570	Special Services	\$ 148	\$ 544	\$ 129	\$ 344
01-4-040-581	Communication Services	\$ 922	\$ 950	\$ 925	\$ 925
	<b>Total Services</b>	<b>\$ 7,135</b>	<b>\$ 8,359</b>	<b>\$ 6,770</b>	<b>\$ 15,474</b>
	<b>Total Legal</b>	<b>\$ 138,726</b>	<b>\$ 158,338</b>	<b>\$ 156,430</b>	<b>\$ 162,341</b>

**Legal**

Account Number	Description	Amount
01-4-040-201	<b>Office Supplies</b>	
	- Docket jackets - 5,000	\$ 820
	- Envelopes - plain and window	\$ 150
	- Ink cartridges	\$ 75
	- Other office supplies	\$ 305
		<b>\$ 1,350</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Traffic citations - 5,000	\$ 1,180
	- Warning tickets - 2,500	\$ 481
	- Miscellaneous forms	\$ 200
		<b>\$ 1,861</b>
301	<b>Building Maintenance</b>	
	- Paint records room	\$ 100
	- Carpet cleaning	\$ 150
	- Other routine maintenance	\$ 150
		<b>\$ 400</b>
510	<b>Dues &amp; Publications</b>	
	- Texas Court Clerk Association dues - 3 staff	\$ 105
	- Texas Traffic/Criminal law updates	\$ 84
	- Texas Municipal Justice Court newsletter	\$ 36
		<b>\$ 225</b>
513	<b>Travel &amp; Training</b>	
	- Texas Court Clerk Association training - 2 staff	\$ 400
	- Incode Education Forum - 2 staff	\$ 1,970
	- TMCEC exam fee & study guide	\$ 75
	- Baliff's conference	\$ 250
	- Travel costs for Judge's school	\$ 400
	- Miscellaneous seminar and training travel	\$ 300
		<b>\$ 3,395</b>
570	<b>Special Services</b>	
	- Interpreter services	\$ 200
	- Juror fees	\$ 144
		<b>\$ 344</b>



**Description**

The Police department is comprised of four divisions:

1. Administration
2. Operations
3. Criminal Investigation
4. Animal Control

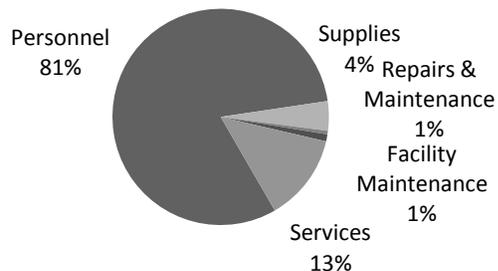
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 1,952,645	\$ 2,000,082	\$ 2,000,082	\$ 2,143,784
Supplies	\$ 132,004	\$ 162,749	\$ 110,194	\$ 116,578
Facility Maintenance	\$ 8,446	\$ 6,000	\$ 6,000	\$ 14,000
Repairs & Maintenance	\$ 26,212	\$ 32,050	\$ 27,261	\$ 27,610
Services	\$ 265,688	\$ 318,382	\$ 307,681	\$ 344,792
Capital Outlay	\$ 175,145	\$ 113,855	\$ 113,276	\$ -
Transfers	\$ 15,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,575,140</b>	<b>\$ 2,633,118</b>	<b>\$ 2,564,494</b>	<b>\$ 2,646,764</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Chief of Police	1	1	1
Commander	2	2	2
Sergeant	3	3	5
Corporal	3	3	1
Investigator	4	4	4
Patrol Officer	15	15	16
PSO Supervisor	1	1	1
Dispatcher/PSO	5	5	5
Animal Control Officer	1	1	1
Secretary	2	2	2
Reserve Officers - 6	Volunteers	Volunteers	Volunteers
<b>Total</b>	<b>37</b>	<b>37</b>	<b>38</b>



## Mission

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The Belton Police Department is dedicated to providing excellent service through partnerships that build trust, reduce crime, create a safe environment, and enhance the quality of life in our community.

## Description

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- Coordinates law enforcement activities with other law enforcement agencies.
- Develops and implements departmental training programs.
- Initiates and supervises internal investigations when needed.
- Supervises all aspects of the Belton Police Reserve Force.
- Oversees all major criminal investigations undertaken by the Police department.
- Serves as liaison to Bell County Communications 911 Center.
- Develop goals and policies for the Belton Police Department.
- Participate as a member of the board of directors of the Central Texas Narcotics Task Force.

## Accomplishments

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- Received approximately \$60,000 in Federal Justice Administration grant awards for equipment. (1E)
- Participated in the implementation of the ICMA Strategic Plan for the police department. (9F)
- Developed a new Field Training Program and brought in a nationally recognized trainer to train all Field Training Officers (FTO's). (9A)
- Developed a new mission statement for the police department. (9F)
- Implemented a cadet program to hire non-certified officers that are sent to the academy by the City. (9A)
- Enhanced security of the police building by installing a camera system, keypad entry system, new glass in the lobby, and an additional door in the lobby.
- Developed a new citizen complaint policy and procedure. (2B)
- Formed an awards committee to recognize outstanding employee performance. (9A)

## Goals

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- Increase community partnerships through community policing initiatives. (2B)
- Identify additional grants for police operations. (1E)
- Continue to implement the ICMA police department strategic plan recommendations. (9F)
- Standardize firearms for all police personnel. (9A)
- Develop a new general orders manual for the Belton Police Department. (9A)
- Pursue recognition status through the Texas Chiefs of Police Association.

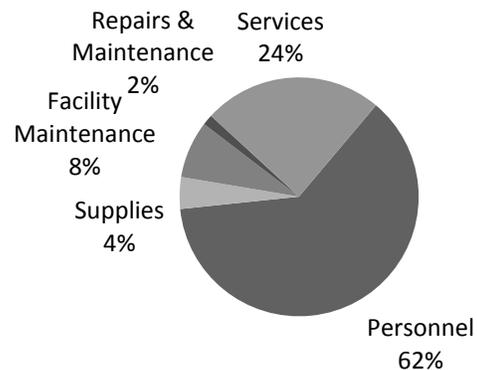
(Strategic Plan goal #)

### Expenditure Summary

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 99,750	\$ 98,097	\$ 98,097	\$ 112,467
Supplies	\$ 6,098	\$ 7,407	\$ 3,977	\$ 7,700
Facility Maintenance	\$ 8,446	\$ 6,000	\$ 6,000	\$ 14,000
Repairs & Maintenance	\$ 3,464	\$ 2,690	\$ 2,701	\$ 2,600
Services	\$ 29,157	\$ 38,890	\$ 32,103	\$ 43,856
Transfers	\$ 15,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 161,915</b>	<b>\$ 153,084</b>	<b>\$ 142,878</b>	<b>\$ 180,623</b>

### Workload/Demand Measures

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
In Service Training Hours	2,692	2,914	4,000
Preparation for Instruction	312	300	500
Student Participation	2,692	2,914	4,000
Community Service	3,100	430	1,000



**Police - Administration**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-051-101	Salaries-Administrative	\$ 52,090	\$ 49,657	\$ 49,657	\$ 54,044
01-4-051-104	Salaries-Operations	\$ 27,145	\$ 27,597	\$ 27,597	\$ 29,010
01-4-051-112	Longevity	\$ 317	\$ 288	\$ 288	\$ -
01-4-051-114	Allowances	\$ -	\$ -	\$ -	\$ 6,600
01-4-051-121	TMRS	\$ 6,108	\$ 6,219	\$ 6,219	\$ 7,035
01-4-051-122	FICA	\$ 5,981	\$ 5,932	\$ 5,932	\$ 6,354
01-4-051-123	Employee Insurance	\$ 6,535	\$ 6,987	\$ 6,987	\$ 7,724
01-4-051-124	Workers' Comp. Insurance	\$ 1,443	\$ 1,259	\$ 1,259	\$ 1,542
01-4-051-125	Unemployment Compensation	\$ 131	\$ 158	\$ 158	\$ 158
	<b>Total Personnel</b>	<b>\$ 99,750</b>	<b>\$ 98,097</b>	<b>\$ 98,097</b>	<b>\$ 112,467</b>
01-4-051-201	Office Supplies	\$ 1,082	\$ 850	\$ 850	\$ 1,350
01-4-051-202	Postage	\$ 994	\$ 900	\$ 872	\$ 1,000
01-4-051-205	Educational Supplies	\$ -	\$ -	\$ -	\$ 500
01-4-051-220	Clothing Supplies	\$ -	\$ 890	\$ -	\$ 500
01-4-051-222	Fuel	\$ 2,039	\$ 2,300	\$ 255	\$ -
01-4-051-227	Janitorial Supplies	\$ 1,102	\$ 1,200	\$ 1,200	\$ 1,200
01-4-051-229	Tools & Other Supplies	\$ 881	\$ 1,267	\$ 800	\$ 650
01-4-051-250	Small Equipment	\$ -	\$ -	\$ -	\$ 2,500
	<b>Total Supplies</b>	<b>\$ 6,098</b>	<b>\$ 7,407</b>	<b>\$ 3,977</b>	<b>\$ 7,700</b>
01-4-051-301	Building Maintenance	\$ 4,973	\$ 4,500	\$ 4,500	\$ 12,500
01-4-051-302	Heat & A/C Maintenance	\$ 3,473	\$ 1,500	\$ 1,500	\$ 1,500
	<b>Total Facility Maintenance</b>	<b>\$ 8,446</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 14,000</b>
01-4-051-403	Vehicle Maintenance	\$ 818	\$ 650	\$ 101	\$ -
01-4-051-404	Office Equipment Maintenance	\$ 80	\$ -	\$ -	\$ -
01-4-051-406	Computer System Maintenance	\$ 2,566	\$ 2,040	\$ 2,600	\$ 2,600
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 3,464</b>	<b>\$ 2,690</b>	<b>\$ 2,701</b>	<b>\$ 2,600</b>
01-4-051-501	Advertising & Public Notices	\$ 20	\$ 100	\$ -	\$ 600
01-4-051-510	Dues & Publications	\$ 994	\$ 840	\$ 752	\$ 1,786
01-4-051-513	Travel & Training	\$ 543	\$ 1,200	\$ 600	\$ 3,850
01-4-051-521	Equipment Lease	\$ 3,042	\$ 4,050	\$ 3,300	\$ 4,050
01-4-051-553	Insurance-Law Enforcement Liab.	\$ 817	\$ 1,200	\$ 997	\$ 1,055
01-4-051-554	Insurance-Automobile	\$ 362	\$ 500	\$ 308	\$ 355
01-4-051-556	Insurance-Real Property	\$ 1,448	\$ 1,900	\$ 1,786	\$ 1,785
01-4-051-570	Special Services	\$ 2,063	\$ 6,500	\$ 3,500	\$ 12,000
01-4-051-581	Communication Services	\$ 1,510	\$ 1,300	\$ 1,600	\$ 1,615
01-4-051-582	Gas Service	\$ 283	\$ 300	\$ 260	\$ 260
01-4-051-583	Electric Service	\$ 18,075	\$ 21,000	\$ 19,000	\$ 16,500
	<b>Total Services</b>	<b>\$ 29,157</b>	<b>\$ 38,890</b>	<b>\$ 32,103</b>	<b>\$ 43,856</b>
01-4-051-903	Transfer to GF Capital Projects Fund	\$ 15,000	\$ -	\$ -	\$ -
	<b>Total Transfers</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Police - Administration</b>	<b>\$ 161,915</b>	<b>\$ 153,084</b>	<b>\$ 142,878</b>	<b>\$ 180,623</b>

**Police - Administration**

Account Number	Description	Amount
01-4-051-201	<b>Office Supplies</b>	
	- Copier supplies	\$ 500
	- Fax printer cartridges	\$ 150
	- Laser and Inkjet printer cartridges	\$ 450
	- Other office supplies	\$ 250
		<b>\$ 1,350</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Awards & recognition	\$ 350
	- U.S. and Texas flags	\$ 100
	- Microwave	\$ 100
	- Ice & other supplies	\$ 100
		<b>\$ 650</b>
301	<b>Building Maintenance</b>	
	- Fencing for seized vehicles	\$ 3,000
	- Asphalt around kennel	\$ 500
	- Evidence room enhancements	\$ 3,000
	- Call box in foyer	\$ 1,500
	- Floor service	\$ 1,020
	- Fire extinguisher	\$ 165
	- Pest control	\$ 220
	- Repair and maintenance of police and courts building	\$ 3,095
		<b>\$ 12,500</b>
302	<b>Heat &amp; A/C Maintenance</b>	
	- Monthly service and minor repairs	
		<b>\$ 1,500</b>
406	<b>Computer System Maintenance</b>	
	- Computer system support - 1/3	
		<b>\$ 2,600</b>
501	<b>Advertising &amp; Public Notices</b>	
	- Marketing	\$ 500
	- Other	\$ 100
		<b>\$ 600</b>
510	<b>Dues &amp; Publications</b>	
	- Texas Police Chiefs Association dues	\$ 270
	- International Association of Chiefs of Police dues	\$ 120
	- FBI National Academy Associates dues	\$ 90
	- National Association of Town Watch	\$ 25
	- Temple Daily Telegram subscription	\$ 121
	- Notary fees	\$ 100
	- Civic club dues	\$ 420
	- TCLEOSE Data Distribution System license	\$ 600
	- Sam's Club membership	\$ 20
	- Belton Journal subscription	\$ 20
		<b>\$ 1,786</b>
513	<b>Travel &amp; Training</b>	
	- International Association of Chief's of Police conference	\$ 1,800
	- Police Chief conference	\$ 1,050
	- FBI National Academy Associates conference	\$ 800
	- Other training	\$ 200
		<b>\$ 3,850</b>
521	<b>Equipment Lease</b>	
	- Copier annual lease	
		<b>\$ 4,050</b>
570	<b>Special Services</b>	
	- Incarceration of prisoners at County jail	\$ 10,500
	- Chaplaincy program	\$ 1,000
	- Shooting range lease	\$ 500
		<b>\$ 12,000</b>
581	<b>Communication Services</b>	
	- Telephone & long distance	
		<b>\$ 1,615</b>

## Mission

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To provide patrol, dispatch and crime prevention services to the Community.

## Description

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- Receives and responds to calls from the public requesting police emergency services.
- Respond to all 911 calls in Belton.
- Conducts preliminary and follow-up investigations of criminal incidents.
- Responds to traffic-related incidents and accidents.
- Issues citations and warnings for traffic offenses. Responds to parking violations and serves warrants and summonses.
- Files complaints and performs duties related to the processing of misdemeanor and felony criminal offenses.
- Maintains crime scenes in an effort to collect and preserve evidence.
- Works in conjunction with the Central Texas Narcotics Task Force in an effort to prevent and intervene in illegal drug activities.
- Provides student education program in coordination with BISD needs.
- Conducts random patrols to establish police presence and deter crime.
- Foster a positive learning environment on school campuses by deterring crime, investigating criminal activity and building rapport with students through the School Resource Officer program.
- Build partnerships with the community through innovative community policing programs in order to prevent crime and the fear of crime.

## Accomplishments

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- Developed new strategies for officer recruitment and retention. (9A)
- Conducted a warrant round-up and a long range plan to increase the service of outstanding municipal warrants.
- Added a second School Resource Officer and strengthened the partnership between the Belton Police Department and the Belton Independent School District. (9B)
- Hosted a National Night Out Kick-Off event in August, with nearly 1,000 residents participating in the national crime prevention event. (9B)
- Implemented a 12-hour shift on a trial basis. (9A)

## Goals

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- Research and implement additional ways to increase officer safety. (9A)
- Host first Citizen Police Academy program. (9B)
- Enhance National Night Out and neighborhood watch program. (9B)
- Enhance technology availability for patrol officers. (9A)
- Train patrol staff in problem-orientated policing techniques. (9A)
- Build community partnerships through proactive programming. (9B)

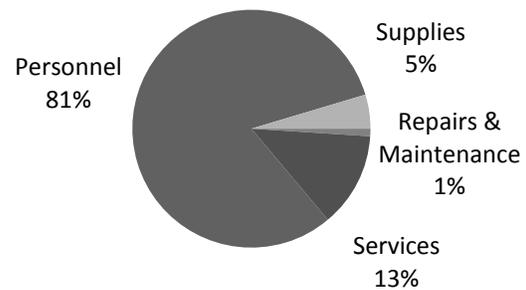
(Strategic Plan goal #)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 1,466,814	\$ 1,512,995	\$ 1,512,995	\$ 1,629,452
Supplies	\$ 109,287	\$ 134,209	\$ 93,280	\$ 91,990
Repairs & Maintenance	\$ 20,457	\$ 24,900	\$ 20,900	\$ 20,900
Services	\$ 203,937	\$ 244,147	\$ 239,350	\$ 257,008
Capital Outlay	\$ 143,341	\$ 73,276	\$ 73,276	\$ -
<b>Total</b>	<b>\$ 1,943,836</b>	<b>\$ 1,989,527</b>	<b>\$ 1,939,801</b>	<b>\$ 1,999,350</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Calls for Service	32,111	35,006	38,000
Escorts	222	379	400
Citations Issued	3,954	4,085	4,200
Arrests	1,368	1,061	1,200
Alarms Responded To	924	1,029	1,150
Disturbance Calls	1,187	1,359	1,500
Accidents	1,142	1,094	1,200
Assist Ambulance	481	109	150
House Watches	110	75	100
Offense Reports	2,179	2,603	2,850



**Police - Operations**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-052-101	Salaries-Administrative	\$ 19,564	\$ 19,545	\$ 19,545	\$ 21,500
01-4-052-103	Salaries-Supervisory	\$ 223,492	\$ 376,562	\$ 376,562	\$ 384,612
01-4-052-104	Salaries-Operations	\$ 852,765	\$ 714,515	\$ 714,515	\$ 726,985
01-4-052-107	Salaries-Overtime	\$ 43,094	\$ 54,554	\$ 54,554	\$ 55,580
01-4-052-112	Longevity	\$ 5,582	\$ 5,928	\$ 5,928	\$ 6,168
01-4-052-113	Health Insurance Allowance	\$ 3,634	\$ -	\$ -	\$ -
01-4-052-114	Vehicle/Communications Allowance	\$ 420	\$ 420	\$ 420	\$ 420
01-4-052-121	TMRS	\$ 88,101	\$ 93,956	\$ 93,956	\$ 101,239
01-4-052-122	FICA	\$ 86,144	\$ 89,622	\$ 89,622	\$ 91,438
01-4-052-123	Employee Insurance	\$ 106,793	\$ 125,144	\$ 125,144	\$ 143,275
01-4-052-124	Workers' Comp. Insurance	\$ 34,327	\$ 29,903	\$ 29,903	\$ 34,282
01-4-052-125	Unemployment Compensation	\$ 2,898	\$ 2,846	\$ 2,846	\$ 2,846
01-4-052-150	New Personnel Requests	\$ -	\$ -	\$ -	\$ 61,107
	<b>Total Personnel</b>	<b>\$ 1,466,814</b>	<b>\$ 1,512,995</b>	<b>\$ 1,512,995</b>	<b>\$ 1,629,452</b>
01-4-052-201	Office Supplies	\$ 2,390	\$ 2,200	\$ 2,200	\$ 3,000
01-4-052-205	Educational Supplies	\$ 1,272	\$ 1,500	\$ 1,500	\$ 2,250
01-4-052-220	Clothing Supplies	\$ 9,277	\$ 16,146	\$ 11,450	\$ 16,030
01-4-052-222	Fuel	\$ 74,331	\$ 86,100	\$ 50,000	\$ 60,000
01-4-052-229	Tools & Other Supplies	\$ 8,591	\$ 8,730	\$ 8,130	\$ 10,710
01-4-052-250	Small Equipment	\$ 13,426	\$ 19,533	\$ 20,000	\$ -
	<b>Total Supplies</b>	<b>\$ 109,287</b>	<b>\$ 134,209</b>	<b>\$ 93,280</b>	<b>\$ 91,990</b>
01-4-052-402	Equipment & Machinery Maint.	\$ 180	\$ 200	\$ 200	\$ 200
01-4-052-403	Vehicle Maintenance	\$ 15,955	\$ 20,000	\$ 17,000	\$ 17,000
01-4-052-404	Office Equipment Maintenance	\$ -	\$ 200	\$ 200	\$ 200
01-4-052-406	Computer System Maintenance	\$ 956	\$ 1,000	\$ 1,000	\$ 1,000
01-4-052-407	Radio Maintenance	\$ 3,366	\$ 3,500	\$ 2,500	\$ 2,500
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 20,457</b>	<b>\$ 24,900</b>	<b>\$ 20,900</b>	<b>\$ 20,900</b>
01-4-052-510	Dues & Publications	\$ 244	\$ 1,235	\$ 500	\$ 1,050
01-4-052-513	Travel & Training	\$ 4,918	\$ 17,500	\$ 17,500	\$ 26,000
01-4-052-553	Insurance-Law Enforcement Liab.	\$ 8,184	\$ 11,000	\$ 6,253	\$ 9,465
01-4-052-554	Insurance-Automobile	\$ 3,440	\$ 5,000	\$ 5,685	\$ 6,655
01-4-052-570	Special Services	\$ 445	\$ 1,000	\$ 1,000	\$ 500
01-4-052-571	Bell County Communications	\$ 184,085	\$ 205,712	\$ 205,712	\$ 209,218
01-4-052-581	Communication Services	\$ 2,621	\$ 2,700	\$ 2,700	\$ 4,120
	<b>Total Services</b>	<b>\$ 203,937</b>	<b>\$ 244,147</b>	<b>\$ 239,350</b>	<b>\$ 257,008</b>
01-4-052-803	Vehicles	\$ 143,341	\$ 73,276	\$ 73,276	\$ -
	<b>Total Capital Outlay</b>	<b>\$ 143,341</b>	<b>\$ 73,276</b>	<b>\$ 73,276</b>	<b>\$ -</b>
	<b>Total Police - Operations</b>	<b>\$ 1,943,836</b>	<b>\$ 1,989,527</b>	<b>\$ 1,939,801</b>	<b>\$ 1,999,350</b>

**Police - Operations**

Account Number	Description	Amount
<b>01-4-052-150</b>	<b>New Personnel Requests</b>	
	- Additional SRO Officer	\$ 49,825
	- Cell phone allowance for supervisors	\$ 2,982
	- Two Corporals to Sergeants	\$ 8,300
		<b>\$ 61,107</b>
<b>201</b>	<b>Office Supplies</b>	
	- Typewriter ribbons & correction tapes	\$ 60
	- Business cards	\$ 450
	- Paper	\$ 500
	- Printer cartridges	\$ 1,500
	- Short media disks	\$ 100
	- Other office supplies	\$ 390
		<b>\$ 3,000</b>
<b>205</b>	<b>Educational Supplies</b>	
	- National Night Out handouts	\$ 1,500
	- Crime Prevention	\$ 750
		<b>\$ 2,250</b>
<b>220</b>	<b>Clothing Supplies</b>	
	- Uniform inventory	\$ 6,400
	- Protective vests with carriers - 6	\$ 4,800
	- Winter coats - 9	\$ 1,080
	- Leather accessories	\$ 600
	- Bike shorts and shorts - 20 sets	\$ 2,000
	- Badge refurbishing	\$ 500
	- PSO shirts - 20	\$ 400
	- Raincoats for officers - 10	\$ 250
		<b>\$ 16,030</b>
<b>229</b>	<b>Tools &amp; Other Supplies</b>	
	- DPS forms	\$ 250
	- Ammunition and targets	\$ 6,000
	- Printer	\$ 150
	- Printed forms	\$ 600
	- Batteries, audio, & video tapes	\$ 500
	- Film & developing	\$ 200
	- LPE 200 microphones - 10	\$ 1,010
	- Tables for training room - 8	\$ 800
	- Fingerprint kits	\$ 350
	- Drug test kits	\$ 550
	- Pepper spray	\$ 300
		<b>\$ 10,710</b>
<b>510</b>	<b>Dues &amp; Publications</b>	
	- Crime prevention dues	\$ 25
	- Bell County map book	\$ 25
	- Notary fee	\$ 100
	- Commander service club	\$ 500
	- Pocket traffic & penal code books	\$ 200
	- "Criss-Cross" directory	\$ 200
		<b>\$ 1,050</b>
<b>513</b>	<b>Travel &amp; Training</b>	
	- Police officer training - 6 staff	\$ 3,000
	- Public service officer training - 23 staff	\$ 23,000
		<b>\$ 26,000</b>
<b>570</b>	<b>Special Services</b>	
	- Wrecker fees/seizures	\$ 500
		<b>\$ 500</b>
<b>571</b>	<b>Bell County Communications</b>	
	- City's share of county-wide radio & dispatch system	\$ 209,218
		<b>\$ 209,218</b>

## Mission

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To investigate all criminal cases reported to the Police Department.

## Description

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- Completes and maintains all file records regarding each case submitted for investigation.
- Presents cases before the grand jury.
- Acts with the County and District Attorneys in the prosecution and trial of criminals.
- Follows up on information received from Crime Stoppers and citizens in regard to criminal activities.
- Coordinates with other law enforcement agencies regarding information on similar cases and suspects.
- Works with the Department of Human Services to investigate all child abuse cases.
- Manage and control all found, recovered, and seized property in order to maintain the integrity of evidence for criminal prosecution.
- Provides assistance to victims of crime.

## Accomplishments

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- Enhanced relationships with other law enforcement agencies. (1G)
- Provided specialized training for investigative staff. (9A)
- Joined the Central Texas Narcotics Task Force. (9D)
- Installed a storage building behind the police station for additional evidence storage. (9A)
- Purchased two new unmarked police vehicles, one of which is a hybrid vehicle. (9A)
- Conducted a workload analysis of CID. (9A)
- Completed inventory of evidence room.
- Enhanced technology by updating four computers. (4B)

## Goals

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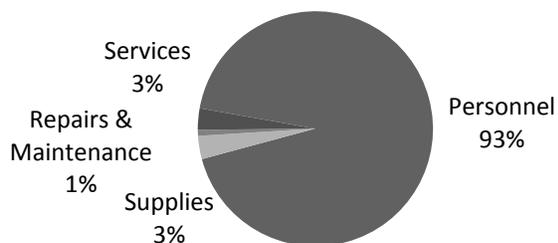
- Continue to enhance relationships with other law enforcement agencies. (1G)
- Assign a civilian employee to assist with the evidence room. (9A)
- Increase the clearance rate on criminal cases.
- Implement a gang tracking software program. (4B)
- Develop crime analysis techniques and research software options. (4B)
- Continue to update technology by researching and acquiring tools that enhance the ability to solve crimes. (4B)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 351,065	\$ 353,560	\$ 353,560	\$ 364,707
Supplies	\$ 11,984	\$ 15,673	\$ 9,852	\$ 12,578
Repairs & Maintenance	\$ 2,130	\$ 3,460	\$ 3,060	\$ 3,060
Services	\$ 9,417	\$ 12,100	\$ 10,245	\$ 11,558
Capital Outlay	\$ 31,804	\$ 40,579	\$ 40,000	\$ -
<b>Total</b>	<b>\$ 406,400</b>	<b>\$ 425,372</b>	<b>\$ 416,717</b>	<b>\$ 391,903</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Sexual Assault	35	40	46
Attempted Murder/Murder	0	0	0
Robbery	5	9	16
Assault	295	451	607
Auto Theft	28	20	20
Burglaries	339	357	375
Theft Over \$1500	260	53	60
Forgery	69	76	84
Injury to Child/Neglect	17	9	10
Kidnapping	1	0	1
Criminal Mischief	354	247	250
Juvenile Detention	59	58	60
Narcotics	172	163	200
Cases Reported to CID	779	904	1,049
Cases Cleared by CID	171	218	277



**Police - Criminal Investigations**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-053-101	Salaries-Administrative	\$ 19,564	\$ 19,545	\$ 19,545	\$ 21,500
01-4-053-103	Salaries-Supervisory	\$ 31,766	\$ 31,415	\$ 31,415	\$ 31,415
01-4-053-104	Salaries-Operations	\$ 212,651	\$ 210,812	\$ 210,812	\$ 213,864
01-4-053-107	Salaries-Overtime	\$ 8,117	\$ 10,707	\$ 10,707	\$ 10,803
01-4-053-112	Longevity	\$ 2,792	\$ 2,616	\$ 2,616	\$ 2,856
01-4-053-114	Vehicle/Communications Allowance	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
01-4-053-121	TMRS	\$ 21,269	\$ 22,231	\$ 22,231	\$ 23,931
01-4-053-122	FICA	\$ 20,508	\$ 21,205	\$ 21,205	\$ 21,614
01-4-053-123	Employee Insurance	\$ 23,485	\$ 25,110	\$ 25,110	\$ 27,759
01-4-053-124	Workers' Comp. Insurance	\$ 8,304	\$ 7,250	\$ 7,250	\$ 8,296
01-4-053-125	Unemployment Compensation	\$ 509	\$ 569	\$ 569	\$ 569
	<b>Total Personnel</b>	<b>\$ 351,065</b>	<b>\$ 353,560</b>	<b>\$ 353,560</b>	<b>\$ 364,707</b>
01-4-053-201	Office Supplies	\$ 1,130	\$ 1,300	\$ 1,300	\$ 1,300
01-4-053-220	Clothing Supplies	\$ 195	\$ 1,355	\$ 1,355	\$ 2,620
01-4-053-222	Fuel	\$ 9,238	\$ 12,400	\$ 6,000	\$ 7,300
01-4-053-229	Tools & Other Supplies	\$ 280	\$ 618	\$ 1,197	\$ 1,358
01-4-053-250	Small Equipment	\$ 1,141	\$ -	\$ -	\$ -
	<b>Total Supplies</b>	<b>\$ 11,984</b>	<b>\$ 15,673</b>	<b>\$ 9,852</b>	<b>\$ 12,578</b>
01-4-053-403	Vehicle Maintenance	\$ 2,022	\$ 2,600	\$ 2,200	\$ 2,200
01-4-053-406	Computer System Maintenance	\$ 108	\$ 660	\$ 660	\$ 660
01-4-053-407	Radio Maintenance	\$ -	\$ 200	\$ 200	\$ 200
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 2,130</b>	<b>\$ 3,460</b>	<b>\$ 3,060</b>	<b>\$ 3,060</b>
01-4-053-510	Dues & Publications	\$ 1,068	\$ 1,350	\$ 1,450	\$ 1,978
01-4-053-513	Travel & Training	\$ 2,943	\$ 4,450	\$ 4,450	\$ 4,450
01-4-053-553	Insurance-Law Enforcement Liab.	\$ 1,940	\$ 2,750	\$ 1,815	\$ 2,500
01-4-053-554	Insurance-Automobile	\$ 1,574	\$ 1,600	\$ 700	\$ 830
01-4-053-570	Special Services	\$ -	\$ -	\$ 30	\$ -
01-4-053-581	Communication Services	\$ 1,892	\$ 1,950	\$ 1,800	\$ 1,800
	<b>Total Services</b>	<b>\$ 9,417</b>	<b>\$ 12,100</b>	<b>\$ 10,245</b>	<b>\$ 11,558</b>
01-4-053-803	Vehicles	\$ 31,804	\$ 40,579	\$ 40,000	\$ -
	<b>Total Capital Outlay</b>	<b>\$ 31,804</b>	<b>\$ 40,579</b>	<b>\$ 40,000</b>	<b>\$ -</b>
	<b>Total Police - Criminal Invest.</b>	<b>\$ 406,400</b>	<b>\$ 425,372</b>	<b>\$ 416,717</b>	<b>\$ 391,903</b>

**Police - Criminal Investigations**

Account Number	DESCRIPTION	AMOUNT
01-4-053-201	<b>Office Supplies</b> - Printer cartridges \$ 450 - Printer paper \$ 400 - Zip disks and CD's \$ 50 - Other \$ 400	\$ 1,300
220	<b>Clothing Supplies</b> - Holsters - 4 \$ 360 - Handcuff cases - 4 \$ 160 - Badge cases - 4 \$ 100 - Protective vests - 2 \$ 1,600 - Uniform inventory \$ 400	\$ 2,620
229	<b>Tools &amp; Other Supplies</b> - Fingerprint supplies \$ 400 - Evidence supplies \$ 500 - Drug test kits \$ 120 - Rubber gloves \$ 48 - Hazardous waste container \$ 90 - Batteries, video & audio tapes \$ 200	\$ 1,358
510	<b>Dues &amp; Publications</b> - Criminal and penal code books \$ 200 - Service dues - Commander \$ 708 - Leads-on-Line subscription \$ 1,070	\$ 1,978
513	<b>Travel &amp; Training</b> - Sex offender characteristics seminar \$ 450 - Detective training and travel - 4 staff \$ 4,000	\$ 4,450

## Mission

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To control the animal population of the City in a caring and compassionate manner through enforcement and community education.

## Description

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- Provides pickup and transport of stray animals within the City limits.
- Provides disposal of dead animals within the City limits.
- Follows through on all animal bite reports and ensures that animal owners follow State quarantine laws.
- Completes and maintains information for reporting to City management and State agencies.
- Provides information for prosecution of cases involving criminality.

## Accomplishments

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- More professional uniform design for Animal Control Officer. (9A)
- Negotiated contract renewal with local veterinarian for handling stray and abandoned cats.
- Increased public awareness and education of state and local laws. (2A, 9B)
- Added a computer terminal in the Animal Control office. (9A)
- Upgraded mobile radio in Animal Control vehicle. (9A)

## Goals

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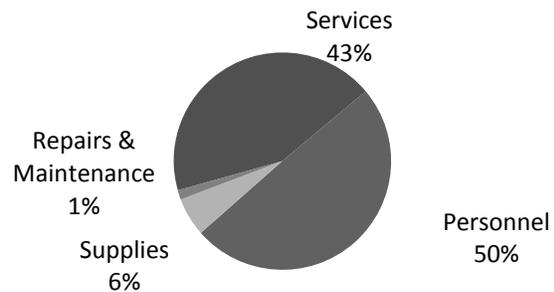
- Continue community awareness involving animal ownership and their responsibilities. (2A, 9B)
- Continued and maintain control of the stray and abandoned animal population in Belton.
- Educate citizens of Belton about state and local laws involving pet ownership. (9B)
- Rebuild the dog kennel at the police department. (9A)
- Resurface the paved area around the kennel. (9A)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 35,016	\$ 35,430	\$ 35,430	\$ 37,158
Supplies	\$ 4,635	\$ 5,460	\$ 3,085	\$ 4,310
Repairs & Maintenance	\$ 161	\$ 1,000	\$ 600	\$ 1,050
Services	\$ 23,177	\$ 23,245	\$ 25,983	\$ 32,370
<b>Total</b>	<b>\$ 62,989</b>	<b>\$ 65,135</b>	<b>\$ 65,098</b>	<b>\$ 74,888</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Calls Received	1,618	1,658	1,700
Animals Picked Up-Dogs	376	283	300
Animals Picked Up-Cats	404	453	475
Dead Animals Picked Up	209	183	190
Citations Issued	0	37	35
Traps Lent Out	56	84	112
Animals Disposed Of	209	183	190



**Police - Animal Control**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-054-104	Salaries-Operations	\$ 26,264	\$ 26,341	\$ 26,341	\$ 27,260
01-4-054-121	TMRS	\$ 2,016	\$ 2,113	\$ 2,113	\$ 2,309
01-4-054-122	FICA	\$ 2,009	\$ 2,015	\$ 2,015	\$ 2,085
01-4-054-123	Employee Insurance	\$ 4,084	\$ 4,367	\$ 4,367	\$ 4,828
01-4-054-124	Workers' Comp. Insurance	\$ 566	\$ 495	\$ 495	\$ 577
01-4-054-125	Unemployment Compensation	\$ 77	\$ 99	\$ 99	\$ 99
	<b>Total Personnel</b>	<b>\$ 35,016</b>	<b>\$ 35,430</b>	<b>\$ 35,430</b>	<b>\$ 37,158</b>
01-4-054-201	Office Supplies	\$ 77	\$ 150	\$ 150	\$ 100
01-4-054-220	Clothing Supplies	\$ -	\$ 400	\$ 400	\$ 650
01-4-054-221	Chemical Supplies	\$ 206	\$ 275	\$ 400	\$ 400
01-4-054-222	Fuel	\$ 3,533	\$ 4,500	\$ 2,000	\$ 3,000
01-4-054-229	Tools & Other Supplies	\$ 513	\$ 135	\$ 135	\$ 160
01-4-054-250	Small Equipment	\$ 306	\$ -	\$ -	\$ -
	<b>Total Supplies</b>	<b>\$ 4,635</b>	<b>\$ 5,460</b>	<b>\$ 3,085</b>	<b>\$ 4,310</b>
01-4-054-402	Equipment & Machinery Maintenance	\$ -	\$ -	\$ -	\$ 500
01-4-054-403	Vehicle Maintenance	\$ 161	\$ 900	\$ 550	\$ 500
01-4-054-407	Radio Maintenance	\$ -	\$ 100	\$ 50	\$ 50
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 161</b>	<b>\$ 1,000</b>	<b>\$ 600</b>	<b>\$ 1,050</b>
01-4-054-513	Travel & Training	\$ -	\$ 600	\$ 600	\$ 1,000
01-4-054-550	Insurance-General Liability	\$ 222	\$ 325	\$ 207	\$ 285
01-4-054-553	Insurance-Law Enforcement Liab.	\$ 102	\$ 150	\$ 96	\$ 135
01-4-054-554	Insurance-Automobile	\$ 191	\$ 250	\$ 185	\$ 230
01-4-054-570	Special Services	\$ 22,386	\$ 21,620	\$ 24,620	\$ 30,000
01-4-054-581	Communication Services	\$ 276	\$ 300	\$ 275	\$ 720
	<b>Total Services</b>	<b>\$ 23,177</b>	<b>\$ 23,245</b>	<b>\$ 25,983</b>	<b>\$ 32,370</b>
	<b>Total Police - Animal Control</b>	<b>\$ 62,989</b>	<b>\$ 65,135</b>	<b>\$ 65,098</b>	<b>\$ 74,888</b>
	<b>Total Police</b>	<b>\$ 2,575,140</b>	<b>\$ 2,633,118</b>	<b>\$ 2,564,494</b>	<b>\$ 2,646,764</b>

**Police - Animal Control**

Account Number	Description	Amount
01-4-054-201	<b>Office Supplies</b>	
	- Printed forms	\$ 80
	- General office supplies	\$ 20
		<b>\$ 100</b>
220	<b>Clothing Supplies</b>	
	- Duty belt	\$ 100
	- Raincoat	\$ 25
	- Winter coat	\$ 125
	- Uniform inventory	\$ 400
		<b>\$ 650</b>
221	<b>Chemical Supplies</b>	
	- Tranquilizer darts	\$ 175
	- Chemicals for tranquilizing animals	\$ 200
	- Miscellaneous chemical supplies	\$ 25
		<b>\$ 400</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Cleaning supplies	\$ 90
	- Replacement net	\$ 35
	- Special clipboard	\$ 35
		<b>\$ 160</b>
402	<b>Equipment &amp; Machinery Maintenance</b>	
	- Repair dog kennel roof	
		<b>\$ 500</b>



**Description**

The Fire department is comprised of two divisions:

1. Fire Suppression
2. Emergency Medical Services (EMS)

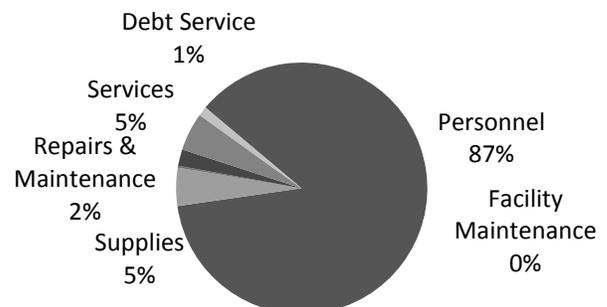
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 1,670,560	\$ 1,644,456	\$ 1,605,712	\$ 1,994,520
Supplies	\$ 124,671	\$ 161,666	\$ 129,781	\$ 112,725
Facility Maintenance	\$ 6,399	\$ 5,335	\$ 4,658	\$ 5,700
Repairs & Maintenance	\$ 42,240	\$ 44,677	\$ 41,677	\$ 49,203
Services	\$ 97,984	\$ 110,273	\$ 114,042	\$ 112,931
Debt Service	\$ -	\$ 27,619	\$ 27,619	\$ 27,619
Capital Outlay	\$ -	\$ 20,000	\$ 22,050	\$ -
<b>Total</b>	<b>\$ 1,941,854</b>	<b>\$ 2,014,026</b>	<b>\$ 1,945,539</b>	<b>\$ 2,302,698</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Captain	3	3	3
Lieutenant	3	3	3
Firefighter/EMS	18	18	24
Secretary	1	1	1
<b>Total</b>	<b>27</b>	<b>27</b>	<b>33</b>



## Mission

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Protect lives and property from fire and man-made or natural disasters. Provide emergency management procedures for the City. Investigate fires within the City to determine cause and origin.

## Description

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- Responds to and extinguishes structure, vehicle, grass and brush fires in the City of Belton (primary) and surrounding rural areas (secondary).
- Responds to other emergency situations in conjunction with the Police department and other emergency agencies.
- Provides mutual aid to neighboring emergency agencies.
- Assists in fire prevention activities.
- Serves as liaison to Bell County Communications 911 Center.
- Coordinates all planning and preparedness activities for emergency management.
- Investigates fires to determine cause and origin.
- Conducts routine fire safety inspections of public buildings, private industry and residential homes to ensure the safety of the public, employees and citizens.
- Conducts annual fire hydrant maintenance throughout the City.

## Accomplishments

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- Conducted emergency management exercise in compliance with the Governor's Division of Emergency Management. (9A)
- Re-organized Volunteer Fire Department to establish reliable and active membership. (1G, 3C)
- Partnered with neighboring fire departments to provide training and education for paid and volunteer personnel. (1G,9A)
- Received SAFER Grant for six new firefighters and two grants from the Texas Commission on Fire Protection for training and equipment. (1E, 9A)
- Received the Life Safety Achievement Award from the Residential Fire Safety Institute for zero deaths in residential structure fires. (9A)
- Designated a training officer to coordinate departmental training efforts. (9A)

## Goals

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- Conduct necessary emergency management exercises to comply with Governor's Division of Emergency Management. (9A)
- Obtain grant funding for training and equipment. (1E, 9A)
- Receive Life Safety Achievement Award for zero deaths in residential structure fires. (9A)
- Recruit and train new volunteer firefighters to support activities in the Fire department. (1G, 3C)
- Review status of ISO rating and prepare for rating renewal process. (9A)

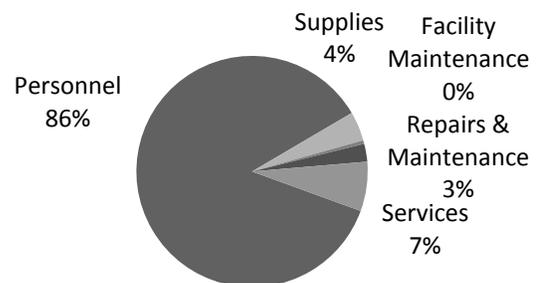
(Strategic Plan goal #)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 828,595	\$ 813,795	\$ 794,423	\$ 989,167
Supplies	\$ 62,423	\$ 91,320	\$ 68,535	\$ 47,125
Facility Maintenance	\$ 6,399	\$ 5,335	\$ 4,658	\$ 5,700
Repairs & Maintenance	\$ 17,211	\$ 24,643	\$ 21,643	\$ 28,753
Services	\$ 71,856	\$ 75,316	\$ 81,771	\$ 79,526
Capital Outlay	\$ -	\$ 20,000	\$ 22,050	\$ -
<b>Total</b>	<b>\$ 986,484</b>	<b>\$ 1,030,409</b>	<b>\$ 993,080</b>	<b>\$ 1,150,271</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Residential Fires	25	22	20
Commercial/Industrial Fires	2	0	1
Grass Fires	56	83	65
Trash Fires	6	9	10
Car Fires	16	33	35
Good Intent	32	41	43
EMS Assists	1,030	1,424	1,500
False Alarms	100	172	180
Other Calls/Spills/HazMat	60	9	30
Fire Investigations	22	16	20
Fire Inspections	180	180	200
Courtesy Inspections	<u>300</u>	<u>319</u>	<u>350</u>
<b>Total Calls</b>	<b>1,829</b>	<b>2,308</b>	<b>2,454</b>



Fire - Suppression

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-061-101	Salaries-Administrative	\$ 51,920	\$ 51,347	\$ 51,347	\$ 53,766
01-4-061-103	Salaries-Supervisory	\$ 107,444	\$ 179,047	\$ 175,034	\$ 190,438
01-4-061-104	Salaries-Operations	\$ 427,814	\$ 359,175	\$ 346,792	\$ 380,976
01-4-061-107	Salaries-Overtime	\$ 58,539	\$ 38,215	\$ 38,215	\$ 19,363
01-4-061-108	Salaries-Part Time	\$ -	\$ -	\$ -	\$ 1,500
01-4-061-109	Salaries-Other	\$ 7,024	\$ 8,000	\$ 8,000	\$ 8,000
01-4-061-112	Longevity	\$ 3,908	\$ 3,552	\$ 3,552	\$ 4,320
01-4-061-113	Health Insurance Allowance	\$ 752	\$ -	\$ -	\$ -
01-4-061-114	Vehicle/Communications Allowance	\$ 420	\$ 420	\$ 420	\$ 420
01-4-061-121	TMRS	\$ 49,975	\$ 50,687	\$ 49,352	\$ 54,994
01-4-061-122	FICA	\$ 48,325	\$ 48,329	\$ 47,075	\$ 49,785
01-4-061-123	Employee Insurance	\$ 54,441	\$ 59,341	\$ 59,341	\$ 68,018
01-4-061-124	Workers' Comp. Insurance	\$ 16,528	\$ 14,336	\$ 13,949	\$ 16,807
01-4-061-125	Unemployment Compensation	\$ 1,505	\$ 1,346	\$ 1,346	\$ 1,412
01-4-061-150	New Personnel	\$ -	\$ -	\$ -	\$ 139,368
	<b>Total Personnel</b>	<b>\$ 828,595</b>	<b>\$ 813,795</b>	<b>\$ 794,423</b>	<b>\$ 989,167</b>
01-4-061-201	Office Supplies	\$ 1,135	\$ 1,200	\$ 1,200	\$ 1,500
01-4-061-202	Postage	\$ 213	\$ 250	\$ 250	\$ 200
01-4-061-205	Educational Supplies	\$ 244	\$ 350	\$ 350	\$ 350
01-4-061-220	Clothing Supplies	\$ 14,913	\$ 27,255	\$ 20,000	\$ 22,580
01-4-061-221	Chemical Supplies	\$ 541	\$ 1,000	\$ 1,000	\$ 1,000
01-4-061-222	Fuel	\$ 22,999	\$ 27,600	\$ 15,000	\$ 16,000
01-4-061-227	Janitorial Supplies	\$ 2,832	\$ 3,300	\$ 3,300	\$ 3,000
01-4-061-229	Tools & Other Supplies	\$ 3,904	\$ 2,435	\$ 2,435	\$ 2,495
01-4-061-250	Small Equipment	\$ 15,642	\$ 27,930	\$ 25,000	\$ -
	<b>Total Supplies</b>	<b>\$ 62,423</b>	<b>\$ 91,320</b>	<b>\$ 68,535</b>	<b>\$ 47,125</b>
01-4-061-301	Building Maintenance	\$ 5,797	\$ 3,730	\$ 3,558	\$ 3,500
01-4-061-302	Heat & A/C Maintenance	\$ 325	\$ 500	\$ 500	\$ 1,100
01-4-061-311	Fire Hydrant Maintenance	\$ 277	\$ 1,105	\$ 600	\$ 1,100
	<b>Total Facility Maintenance</b>	<b>\$ 6,399</b>	<b>\$ 5,335</b>	<b>\$ 4,658</b>	<b>\$ 5,700</b>
01-4-061-402	Equipment & Machinery Maint.	\$ 8,481	\$ 8,443	\$ 8,443	\$ 9,053
01-4-061-403	Vehicle Maintenance	\$ 5,938	\$ 13,300	\$ 10,000	\$ 14,400
01-4-061-404	Office Equipment Maintenance	\$ 240	\$ -	\$ 300	\$ 400
01-4-061-406	Computer System Maintenance	\$ 1,002	\$ 1,400	\$ 1,400	\$ 1,400
01-4-061-407	Radio Maintenance	\$ 1,550	\$ 1,500	\$ 1,500	\$ 3,500
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 17,211</b>	<b>\$ 24,643</b>	<b>\$ 21,643</b>	<b>\$ 28,753</b>
01-4-061-510	Dues & Publications	\$ 1,985	\$ 3,596	\$ 3,596	\$ 3,816
01-4-061-513	Travel & Training	\$ 11,156	\$ 12,010	\$ 15,310	\$ 12,650
01-4-061-521	Equipment Lease	\$ 2,287	\$ 3,000	\$ 2,000	\$ 3,000
01-4-061-550	Insurance-General Liability	\$ 961	\$ 1,400	\$ 897	\$ 1,235
01-4-061-554	Insurance-Automobile	\$ 4,816	\$ 6,000	\$ 4,834	\$ 5,670
01-4-061-555	Insurance-Mobile Equipment	\$ 34	\$ 35	\$ 29	\$ 30
01-4-061-556	Insurance-Real Property	\$ 3,315	\$ 4,200	\$ 3,540	\$ 3,540
01-4-061-570	Special Services	\$ 1,686	\$ -	\$ 690	\$ -
01-4-061-571	Volunteer Pension Fund	\$ 1,875	\$ 1,875	\$ 1,875	\$ 1,875
01-4-061-581	Communication Services	\$ 9,017	\$ 9,500	\$ 9,200	\$ 8,310
01-4-061-582	Gas Service	\$ 5,471	\$ 5,700	\$ 4,800	\$ 4,800
01-4-061-583	Electric Service	\$ 29,253	\$ 28,000	\$ 35,000	\$ 34,600
	<b>Total Services</b>	<b>\$ 71,856</b>	<b>\$ 75,316</b>	<b>\$ 81,771</b>	<b>\$ 79,526</b>

**Fire - Suppression Continued**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-061-802	Machinery & Equipment	\$ -	\$ -	\$ 4,550	\$ -
01-4-061-803	Vehicles	\$ -	\$ 20,000	\$ 17,500	\$ -
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 22,050</b>	<b>\$ -</b>
	<b>Total Fire - Suppression</b>	<b>\$ 986,484</b>	<b>\$ 1,030,409</b>	<b>\$ 993,080</b>	<b>\$ 1,150,271</b>

**Fire - Suppression**

Account Number	Description	Amount
<b>01-4-061-150</b>	<b>New Personnel</b> - SAFER Grant - 1/2 of salary & benefits for 6 additional Firefighters	\$ 139,368 \$ 139,368
<b>201</b>	<b>Office Supplies</b> - Inspection forms - 1,000 - Inkjet & laser printer cartridges - Fax machine print cartridge - Paper - Labels & diskettes - Other office supplies	\$ 175 \$ 400 \$ 30 \$ 350 \$ 30 \$ 515 \$ 1,500
<b>205</b>	<b>Educational Supplies</b> - Fire safety materials	\$ 350 \$ 350
<b>220</b>	<b>Clothing Supplies</b> - Regular replacement of turnout gear - 5 - Annual turnout gear testing and repair - Volunteer gear testing - Winter coats - 5 - Nomex hoods - 10 - Reflective vests - 15 - Uniforms - 33 staff - Volunteer shirts	\$ 8,500 \$ 5,850 \$ 2,250 \$ 750 \$ 250 \$ 375 \$ 4,050 \$ 555 \$ 22,580
<b>221</b>	<b>Chemical Supplies</b> - Spill control microbes - Fire fighting foam - Absorbent	\$ 100 \$ 100 \$ 800 \$ 1,000
<b>229</b>	<b>Tools &amp; Other Supplies</b> - Shop vacuum - Ice - Linens & towels - Step ladders - 3 - Batteries - Vehicle wash brushes - 4 - Other supplies	\$ 70 \$ 900 \$ 250 \$ 375 \$ 300 \$ 200 \$ 400 \$ 2,495
<b>302</b>	<b>Heat &amp; A/C Maintenance</b> - Heater for bay at Central Station - Heat and A/C repairs	\$ 600 \$ 500 \$ 1,100
<b>311</b>	<b>Fire Hydrant Maintenance</b> - Metal ID tags - Paint and color-code fire hydrants	\$ 800 \$ 300 \$ 1,100
<b>402</b>	<b>Equipment &amp; Machinery Maintenance</b> - Air cascade system maintenance agreement - SCBA test & certification - Ladder test - NFPA required - 3 - Diesel filter replacements - 3 - Gas detector sensors - 5 - Calibration for gas detector sensors - Pump test certification - ISO required - General maintenance of other equipment	\$ 2,500 \$ 720 \$ 1,250 \$ 798 \$ 625 \$ 260 \$ 900 \$ 2,000 \$ 9,053

**Fire - Suppression Continued**

Account Number	Description	Amount
01-4-061-406	<b>Computer System Maintenance</b>	
	- Antivirus upgrade	\$ 450
	- Fire program maintenance agreement	\$ 700
	- Other minor maintenance	\$ 250
		\$ 1,400
407	<b>Radio Maintenance</b>	
	- Microphones for portable radios - 10	\$ 2,000
	- Routine repair and maintenance	\$ 1,500
		\$ 3,500
510	<b>Dues &amp; Publications</b>	
	- Texas Fire Chiefs Association dues	\$ 250
	- State Fireman and Fire Marshal dues for volunteers	\$ 775
	- Central Texas Fireman's dues	\$ 25
	- National Fire Protection Association dues	\$ 770
	- State Fire Marshal dues	\$ 21
	- Texas Commission on Fire Protection dues	\$ 805
	- Newspaper subscriptions	\$ 270
	- Fire inspection reports	\$ 700
	- 2009 International Fire Code	\$ 100
	- 2009 Life Safety Book	\$ 100
513	<b>Travel &amp; Training</b>	
	- State Fire Marshal conference - 2 staff	\$ 1,400
	- Texas A&M fire school - 6 staff	\$ 4,650
	- Swift water rescue classes - 3 staff	\$ 1,650
	- Texas Fire Chiefs conference - 1 staff	\$ 850
	- Interactive computer training	\$ 1,500
	- Emergency management conference - 1 staff	\$ 500
	- Volunteer training - 3 volunteers	\$ 1,500
	- Arson conference - 1 staff	\$ 600
571	<b>Volunteer Pension Fund</b>	
	- Contributions to volunteer retirement fund	
		\$ 1,875
581	<b>Communication Services</b>	
	- First Call emergency network	\$ 500
	- Telephone & long distance	\$ 1,700
	- Pager service for BVFD	\$ 2,400
	- Cellular phone for Chief	\$ 350
	- Internet access fees	\$ 3,360
		\$ 8,310

## Mission

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To protect and preserve lives by responding to emergency medical calls.

## Description

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- Renders patient care and transportation to area hospitals.
- Responds to emergency situations and disasters in conjunction with the Police department and other emergency agencies.
- Provides mutual aid to neighboring emergency agencies.
- Assists with EMS and fire prevention education.
- Assists with fire suppression activities.

## Accomplishments

---

- Certified one firefighter to paramedic level. (9A, 3C)
- Qualified for funding from the Central Texas Trauma Council for training and equipment. (1E, 9A)
- Conducted in house training and monthly EMS reviews. (9A)
- Adopted new EMS protocol mandated by Medical Director. (9A)
- Revised EMS coverage area to improve response times in the City. (2B, 3B, 9A)
- Enhanced partnerships with BISD and UMHB through training exercises. (1G)
- Trained with neighboring EMS agencies to maintain the mass casualty incident response and to improve patient care prior to EMS arrival. (1G, 9A)

## Goals

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- Continue revisions of EMS coverage area to improve response times within the City. (2B, 3B, 9A)
- Participate with the Central Texas Trauma Council to qualify for state grants for training and equipment. (1E, 9A)
- Train with neighboring EMS agencies to maintain the mass casualty incident response and improve patient care prior to EMS arrival. (1G, 9A)
- Provide basic EMS training classes to all City employees. (3C, 9B)
- Certify one firefighter to paramedic. (9A)

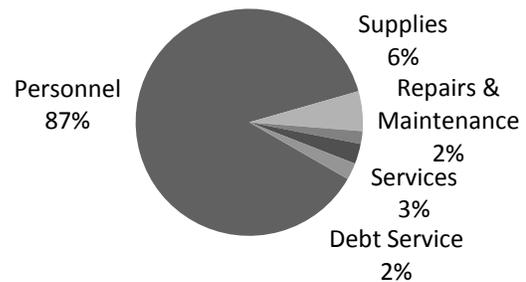
(Strategic Plan goal #)

### Expenditure Summary

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 841,965	\$ 830,661	\$ 811,289	\$ 1,005,353
Supplies	\$ 62,248	\$ 70,346	\$ 61,246	\$ 65,600
Repairs & Maintenance	\$ 25,029	\$ 20,034	\$ 20,034	\$ 20,450
Services	\$ 26,128	\$ 34,957	\$ 32,271	\$ 33,405
Debt Service	\$ -	\$ 27,619	\$ 27,619	\$ 27,619
<b>Total</b>	<b>\$ 955,370</b>	<b>\$ 983,617</b>	<b>\$ 952,459</b>	<b>\$ 1,152,427</b>

### Workload/Demand Measures

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Advanced life support	809	832	880
Basic life support	845	1,041	884
No Transports	<u>692</u>	<u>834</u>	<u>781</u>
<b>Total Calls</b>	<b>2,346</b>	<b>2,707</b>	<b>2,545</b>



**Fire - Emergency Medical Services**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-062-101	Salaries-Administrative	\$ 41,234	\$ 40,779	\$ 40,779	\$ 42,722
01-4-062-103	Salaries-Supervisory	\$ 107,445	\$ 179,047	\$ 175,034	\$ 190,438
01-4-062-104	Salaries-Operations	\$ 455,850	\$ 388,335	\$ 375,952	\$ 411,055
01-4-062-107	Salaries-Overtime	\$ 58,540	\$ 38,215	\$ 38,215	\$ 19,363
01-4-062-112	Longevity	\$ 3,908	\$ 3,552	\$ 3,552	\$ 4,320
01-4-062-113	Health Insurance Allowance	\$ 2,715	\$ -	\$ -	\$ -
01-4-062-121	TMRS	\$ 51,422	\$ 52,144	\$ 50,809	\$ 56,571
01-4-062-122	FICA	\$ 49,901	\$ 49,719	\$ 48,465	\$ 51,094
01-4-062-123	Employee Insurance	\$ 53,366	\$ 63,271	\$ 63,271	\$ 72,363
01-4-062-124	Workers' Comp. Insurance	\$ 16,320	\$ 14,163	\$ 13,776	\$ 16,574
01-4-062-125	Unemployment Compensation	\$ 1,264	\$ 1,436	\$ 1,436	\$ 1,485
01-4-062-150	New Personnel	\$ -	\$ -	\$ -	\$ 139,368
	<b>Total Personnel</b>	<b>\$ 841,965</b>	<b>\$ 830,661</b>	<b>\$ 811,289</b>	<b>\$ 1,005,353</b>
01-4-062-201	Office Supplies	\$ 1,579	\$ 1,300	\$ 700	\$ 1,300
01-4-062-202	Postage	\$ 2,189	\$ 2,400	\$ 2,500	\$ 2,400
01-4-062-221	EMS Meds & Supplies	\$ 32,434	\$ 35,000	\$ 35,000	\$ 36,000
01-4-062-222	Fuel	\$ 24,055	\$ 28,600	\$ 20,000	\$ 23,400
01-4-062-229	Tools & Other Supplies	\$ 866	\$ 3,046	\$ 3,046	\$ 2,500
01-4-062-250	Small Equipment	\$ 1,125	\$ -	\$ -	\$ -
	<b>Total Supplies</b>	<b>\$ 62,248</b>	<b>\$ 70,346</b>	<b>\$ 61,246</b>	<b>\$ 65,600</b>
01-4-062-402	Equipment & Machinery Maint.	\$ 4,567	\$ 6,184	\$ 6,184	\$ 6,600
01-4-062-403	Vehicle Maintenance	\$ 16,519	\$ 10,500	\$ 10,500	\$ 10,500
01-4-062-406	Computer System Maintenance	\$ 2,613	\$ 2,600	\$ 2,600	\$ 2,600
01-4-062-407	Radio Maintenance	\$ 1,330	\$ 750	\$ 750	\$ 750
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 25,029</b>	<b>\$ 20,034</b>	<b>\$ 20,034</b>	<b>\$ 20,450</b>
01-4-062-510	Dues & Publications	\$ 339	\$ 1,270	\$ 1,270	\$ 585
01-4-062-513	Travel & Training	\$ 8,950	\$ 13,808	\$ 10,998	\$ 12,200
01-4-062-550	Insurance-General Liability	\$ 1,700	\$ 2,400	\$ 1,586	\$ 2,185
01-4-062-554	Insurance-Automobile	\$ 2,517	\$ 3,200	\$ 2,517	\$ 2,875
01-4-062-567	Collection Fees	\$ 5,044	\$ 3,500	\$ 5,000	\$ 7,500
01-4-062-570	Special Services	\$ 175	\$ 1,079	\$ 1,000	\$ 785
01-4-062-571	Medical Director Fees	\$ 4,800	\$ 7,500	\$ 7,500	\$ 4,800
01-4-062-581	Communication Services	\$ 2,603	\$ 2,200	\$ 2,400	\$ 2,475
	<b>Total Services</b>	<b>\$ 26,128</b>	<b>\$ 34,957</b>	<b>\$ 32,271</b>	<b>\$ 33,405</b>
01-4-062-601	Ambulance Repayment	\$ -	\$ 27,619	\$ 27,619	\$ 27,619
	<b>Total Debt Service</b>	<b>\$ -</b>	<b>\$ 27,619</b>	<b>\$ 27,619</b>	<b>\$ 27,619</b>
	<b>Total Fire - EMS</b>	<b>\$ 955,370</b>	<b>\$ 983,617</b>	<b>\$ 952,459</b>	<b>\$ 1,152,427</b>
	<b>Total Fire</b>	<b>\$ 1,941,854</b>	<b>\$ 2,014,026</b>	<b>\$ 1,945,539</b>	<b>\$ 2,302,698</b>

**Fire - Emergency Medical Services**

Account Number	Description	Amount
01-4-062-150	<b>New Personnel</b> - SAFER Grant - 1/2 of salary & benefits for 6 additional Firefighters	\$ 139,368
		<b>\$ 139,368</b>
201	<b>Office Supplies</b> - Ambulance bills - 5,500 @ \$55/1,000 + S&H - Insurance ambulance forms - 1 box - Laser printer cartridges - Other office supplies	\$ 350 \$ 100 \$ 250 \$ 600
		<b>\$ 1,300</b>
202	<b>Postage</b> - Mailing of EMS patient care surveys - Mailing of EMS bills	\$ 100 \$ 2,300
		<b>\$ 2,400</b>
221	<b>EMS Meds &amp; Supplies</b> - Consumable medical supplies and medications for use on ambulance	
		<b>\$ 36,000</b>
229	<b>Tools &amp; Other Supplies</b> - Stethoscopes -4 - One oxygen regulator - Spider straps - 6 - Head blocks - 4 - Backboards - 2 - Ambulance run sheets & ALS forms - Linens & towels - Clip boards - 3	\$ 80 \$ 90 \$ 540 \$ 320 \$ 320 \$ 850 \$ 250 \$ 50
		<b>\$ 2,500</b>
402	<b>Equipment &amp; Machinery Maint.</b> - Physio Control maintenance contract - AED batteries - 5 - Stretcher repair contracts - 3	\$ 4,900 \$ 800 \$ 900
		<b>\$ 6,600</b>
406	<b>Computer System Maintenance</b> - Sweet Soft ambulance billing maintenance agreement	
		<b>\$ 2,600</b>
510	<b>Dues &amp; Publications</b> - Regional Advisory Council dues - ICP code book - Criss-Cross directory - ICD-9 code book	\$ 150 \$ 120 \$ 210 \$ 105
		<b>\$ 585</b>
513	<b>Travel &amp; Training</b> - PALS/ACLS course - 3 staff - Paramedic course - 2 staff - Governors Trauma Advisory Council - Computer assisted training (EMI-Net) - 28 staff - Other training & seminars - Ambulance Clerk travel	\$ 1,500 \$ 6,000 \$ 400 \$ 2,800 \$ 750 \$ 750
		<b>\$ 12,200</b>
567	<b>Collection Fees</b> - Credit bureau fees for collection of delinquent ambulance accounts	
		<b>\$ 7,500</b>
570	<b>Special Services</b> - Medical waste disposal - TB testing - 29 staff	\$ 350 \$ 435
		<b>\$ 785</b>
571	<b>Medical Director Fees</b> - Contract for medical director - \$400/month	
		<b>\$ 4,800</b>
581	<b>Communication Services</b> - Cellular phone - Telephone & long distance	\$ 700 \$ 1,775
		<b>\$ 2,475</b>
601	<b>Ambulance Repayment</b> - Payment to Greathouse Trust - ambulance loan #2 of 4	
		<b>\$ 27,619</b>

## Mission

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To provide and maintain a transportation system of streets, alleys and sidewalks for safe and efficient vehicular and pedestrian traffic.

## Description

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- Repairs potholes and patches utility cuts.
- Repairs streets for damage caused by water line breaks and failure of road base material.
- Prepares street driving surfaces for annual seal coating program.
- Reconstructs streets to upgrade driving surface and drainage.
- Inspects and makes repairs to City bridges and sidewalks.
- Performs annual crack sealing of streets to prevent water damage.
- Installs and maintains traffic control signs and paving markers.
- Responds to emergency conditions by barricading, sandbagging, and clearing debris.
- Performs sanding of streets during icing conditions.
- Mows rights-of-way and maintains street and alley shoulders.
- Installs and maintains street name signs.

## Accomplishments

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- Assisted code enforcement efforts by mowing of weedy lots and demolishing condemned structures. (1H, 7D)
- Increased level of weed control in right-of-ways and streets. (7D)
- Continued clean up of Nolan Creek. (10B)
- Overlaid 23 City streets for a total of 47,400 square yards. (6B)
- Assisted TDCHA HOME program by cleaning lots, building house pads, grading yards, and seeding yards. (1F)
- Began systematic replacement of all City street signs with new Belton Red signs. (6C)

## Goals

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- Continue clean up of Nolan Creek. (10B)
- Continue to increase level of weed control in right-of-ways and city streets. (7D)
- Complete two year street sign replacement program. (6C)
- Research and implement a tracking system for all work orders. (4B)
- Develop a street rating system. (6A)
- Develop a schedule for overlaying, seal-coating, and street reconstruction using the street rating system. (6A, 6B, 6C)

**Expenditure Summary**

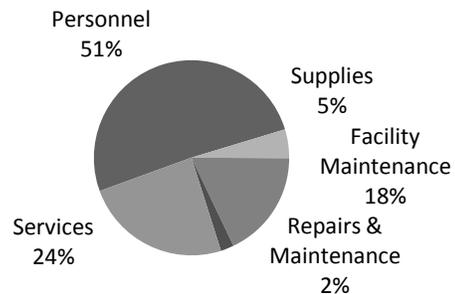
Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 372,944	\$ 442,834	\$ 442,834	\$ 449,997
Supplies	\$ 52,189	\$ 52,827	\$ 41,343	\$ 42,247
Facility Maintenance	\$ 137,360	\$ 136,148	\$ 159,704	\$ 158,350
Repairs & Maintenance	\$ 18,857	\$ 24,769	\$ 15,430	\$ 19,250
Services	\$ 225,957	\$ 215,201	\$ 217,077	\$ 215,214
Capital Outlay	\$ 51,542	\$ 37,000	\$ 15,000	\$ -
<b>Total</b>	<b>\$ 858,849</b>	<b>\$ 908,779</b>	<b>\$ 891,388</b>	<b>\$ 885,058</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Miles of Streets	116	118	118
Tons of HMAC for Potholes	108	146	150
Tons of HMAC for Util. Cuts	41	60	60
Utility Cuts Made	35	39	42
Utility Cuts Repaired	35	37	42
Traffic Signs Erected/Repl.	70	211	100
Street Signs Erected/Repl.	51	714	200
Man-Hours Mowing ROWs	2,800	3,000	3,000
Tons of Base or Surface	967	14,215	1,400
Sq. Yds. of Seal Coating	48,000	47,400	53,000

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Assistant Director of PW	1	1	1
Street Supervisor	1	1	1
Heavy Equip Operator II	0	1	1
Maintenance Worker II	4	4	4
Maintenance Worker I	3	3	3
<b>Total</b>	<b>9</b>	<b>10</b>	<b>10</b>



Streets

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-080-101	Salaries-Administrative	\$ 20,621	\$ 20,393	\$ 20,393	\$ 21,401
01-4-080-103	Salaries-Supervisory	\$ 68,031	\$ 76,622	\$ 76,622	\$ 79,849
01-4-080-104	Salaries-Operations	\$ 173,587	\$ 182,347	\$ 182,347	\$ 212,325
01-4-080-107	Salaries-Overtime	\$ 5,504	\$ 7,769	\$ 7,769	\$ 8,765
01-4-080-109	Salaries-Contract Labor	\$ 11,623	\$ 4,320	\$ 4,320	\$ 5,040
01-4-080-113	Health Insurance Allowance	\$ 1,043	\$ -	\$ -	\$ -
01-4-080-121	TMRS	\$ 20,719	\$ 23,028	\$ 23,028	\$ 27,302
01-4-080-122	FICA	\$ 20,441	\$ 22,296	\$ 22,296	\$ 24,659
01-4-080-123	Employee Insurance	\$ 30,790	\$ 37,804	\$ 37,804	\$ 46,559
01-4-080-124	Workers' Comp. Insurance	\$ 19,853	\$ 18,446	\$ 18,446	\$ 23,132
01-4-080-125	Unemployment Compensation	\$ 732	\$ 914	\$ 914	\$ 965
01-4-080-150	New Personnel Requests	\$ -	\$ 48,895	\$ 48,895	\$ -
	<b>Total Personnel</b>	<b>\$ 372,944</b>	<b>\$ 442,834</b>	<b>\$ 442,834</b>	<b>\$ 449,997</b>
01-4-080-201	Office Supplies	\$ 5	\$ -	\$ 10	\$ -
01-4-080-220	Clothing Supplies	\$ 5,008	\$ 5,229	\$ 4,500	\$ 5,478
01-4-080-221	Chemical Supplies	\$ 1,163	\$ 1,774	\$ 1,500	\$ 1,300
01-4-080-222	Fuel	\$ 39,353	\$ 38,700	\$ 27,000	\$ 30,500
01-4-080-227	Janitorial Supplies	\$ 460	\$ 500	\$ 450	\$ 500
01-4-080-229	Tools & Other Supplies	\$ 4,558	\$ 6,624	\$ 3,000	\$ 4,469
01-4-080-250	Small Equipment	\$ 1,642	\$ -	\$ 4,883	\$ -
	<b>Total Supplies</b>	<b>\$ 52,189</b>	<b>\$ 52,827</b>	<b>\$ 41,343</b>	<b>\$ 42,247</b>
01-4-080-301	Building Maintenance	\$ 9	\$ 100	\$ 100	\$ 100
01-4-080-302	Heat & A/C Maintenance	\$ -	\$ 250	\$ 250	\$ 250
01-4-080-333	Street Maintenance	\$ 26,453	\$ 32,148	\$ 32,148	\$ 35,000
01-4-080-334	Sign Maintenance	\$ 16,560	\$ 20,650	\$ 20,650	\$ 18,000
01-4-080-335	Seal Coating	\$ 92,492	\$ 78,000	\$ 100,000	\$ 100,000
01-4-080-336	Sidewalks	\$ -	\$ 5,000	\$ 6,286	\$ 5,000
01-4-080-337	Street Sweeping	\$ 247	\$ -	\$ 270	\$ -
01-4-080-338	Drainage Maintenance	\$ 1,599	\$ -	\$ -	\$ -
	<b>Total Facility Maintenance</b>	<b>\$ 137,360</b>	<b>\$ 136,148</b>	<b>\$ 159,704</b>	<b>\$ 158,350</b>
01-4-080-402	Equipment & Machinery Maint.	\$ 10,015	\$ 15,420	\$ 9,000	\$ 11,500
01-4-080-403	Vehicle Maintenance	\$ 8,750	\$ 9,099	\$ 6,180	\$ 7,500
01-4-080-407	Radio Maintenance	\$ 92	\$ 250	\$ 250	\$ 250
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 18,857</b>	<b>\$ 24,769</b>	<b>\$ 15,430</b>	<b>\$ 19,250</b>
01-4-080-510	Dues & Publications	\$ 245	\$ -	\$ 290	\$ 305
01-4-080-513	Travel & Training	\$ 30	\$ 51	\$ 600	\$ 1,050
01-4-080-550	Insurance-General Liability	\$ 591	\$ 850	\$ 552	\$ 760
01-4-080-554	Insurance-Automobile	\$ 5,349	\$ 6,000	\$ 4,932	\$ 5,770
01-4-080-555	Insurance-Mobile Equipment	\$ 2,062	\$ 2,100	\$ 2,639	\$ 2,640
01-4-080-556	Insurance-Real Property	\$ 658	\$ 850	\$ 1,034	\$ 1,034
01-4-080-562	Engineering	\$ 22,098	\$ 20,000	\$ 20,000	\$ 25,000
01-4-080-572	Grant Consulting Services	\$ 10,850	\$ -	\$ 280	\$ -
01-4-080-573	Waste Haul Charges	\$ 4,533	\$ 3,300	\$ 3,300	\$ 3,300
01-4-080-581	Communication Services	\$ 341	\$ 350	\$ 350	\$ 355
01-4-080-583	Electric Service	\$ 7,811	\$ 7,700	\$ 8,100	\$ 7,000
01-4-080-585	Street Lighting	\$ 171,389	\$ 174,000	\$ 175,000	\$ 168,000
	<b>Total Services</b>	<b>\$ 225,957</b>	<b>\$ 215,201</b>	<b>\$ 217,077</b>	<b>\$ 215,214</b>
	<b>Total Streets</b>	<b>\$ 858,849</b>	<b>\$ 908,779</b>	<b>\$ 891,388</b>	<b>\$ 885,058</b>

**Streets**

Account Number	Description	Amount
01-4-080-220	<b>Clothing Supplies</b>	
	- Uniform rental - 8 staff	\$ 3,178
	- Cotton and leather gloves	\$ 360
	- Safety glasses - 25	\$ 150
	- T-shirts - 20	\$ 160
	- Steel toed boots - 10 pair	\$ 1,390
	- Foul weather gear	\$ 240
		<b>\$ 5,478</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Asphalt saw blades - 10 boxes	\$ 340
	- Concrete saw blades	\$ 508
	- Shovels & picks	\$ 288
	- Asphalt rakes	\$ 744
	- Asphalt brooms	\$ 225
	- Sprayers	\$ 384
	- Hammers, lathes, wood stakes, etc.	\$ 90
	- Safety gear & vests	\$ 120
	- Sharpshooters - 15	\$ 555
	- Flags and marking paint	\$ 350
	- Sledge hammers - 10	\$ 150
	- Batteries	\$ 150
	- Breakroom supplies	\$ 40
	- Loppers	\$ 320
- Ice and other supplies	\$ 205	
		<b>\$ 4,469</b>
333	<b>Street Maintenance</b>	
	- Spec base material - 550 tons	\$ 2,888
	- Hot mix asphalt - 500 tons	\$ 27,266
	- Thermoplastic	\$ 4,326
	- Sackcrete	\$ 520
		<b>\$ 35,000</b>
334	<b>Sign Maintenance</b>	
	- Replacement and maintenance of traffic control and street name signs to include hardware and accessories	
		<b>\$ 18,000</b>
335	<b>Seal Coating</b>	
	- Annual seal coating program to maintain adequate driving surface and eliminate water damage to streets	
		<b>\$ 100,000</b>
336	<b>Sidewalks</b>	
	- Repair and/or replace sidewalks	
		<b>\$ 5,000</b>
510	<b>Dues &amp; Publications</b>	
	- Herbicide exam & license	\$ 250
	- CTWUA dues	\$ 55
		<b>\$ 305</b>
513	<b>Travel &amp; Training</b>	
	- Herbicide class	\$ 250
	- Public Works conference - 1 staff	\$ 600
	- Safety classes	\$ 200
		<b>\$ 1,050</b>
573	<b>Waste Haul Charges</b>	
	- Fees for disposal of brush, trash, & tires from right-of-ways	
		<b>\$ 3,300</b>
585	<b>Street Lighting</b>	
	- Electrical service for City street lights	
		<b>\$ 168,000</b>



**Description**

The Parks department is comprised of two divisions:

1. Maintenance
2. Community Center

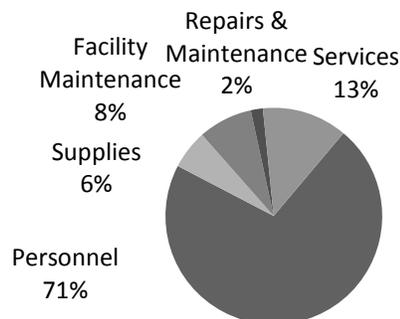
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 445,987	\$ 502,974	\$ 502,974	\$ 520,615
Supplies	\$ 42,464	\$ 47,395	\$ 38,803	\$ 42,370
Facility Maintenance	\$ 53,100	\$ 56,460	\$ 57,300	\$ 58,750
Repairs & Maintenance	\$ 10,665	\$ 9,210	\$ 8,545	\$ 13,275
Services	\$ 78,860	\$ 98,420	\$ 89,467	\$ 92,575
Capital Outlay	\$ 8,352	\$ 29,600	\$ 29,600	\$ -
Transfers	\$ 44,730	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 684,158</b>	<b>\$ 744,059</b>	<b>\$ 726,689</b>	<b>\$ 727,585</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Parks Superintendent	1	1	1
Community Center Manager	1	1	1
Asst Parks Superintendant	1	1	1
St. Maintenance Worker	0	1	1
Maintenance Worker II	2	2	2
Maintenance Worker I	6	6	6
Student Workers - 2	Part Time	Part Time	Part Time
<b>Total</b>	<b>11</b>	<b>12</b>	<b>12</b>



## Mission

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To provide clean, safe and well-maintained outdoor recreation space and park lands to the citizens of Belton.

## Description

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- Mows all City parks and recreation areas.
- Picks up trash and debris within City parks and recreation areas.
- Maintains and repairs City park facilities and playground equipment as needed.
- Maintains athletic fields.
- Provides pest and weed control within City parks and facilities.

## Accomplishments

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- Installed additional trash receptacles in parks. (6C)
- Installed lights on the walking/jogging trail at Quail Meadows Park. (6C)
- Installed new picnic table and roofs over all picnic tables at Tiger Park. (6C)
- Built new pavilion for bus stop at Confederate Park with a water fountain and tree bench. (6C)

## Goals

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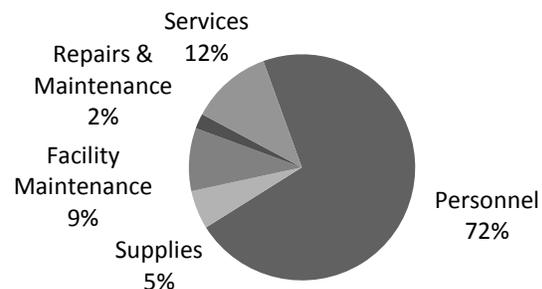
- Complete comprehensive update of Parks Master Plan. (6C)
- Educate public on park rules and regulations. (2A, 4C)
- Replace metal stairs on concession stand in Heritage Park. (6C)
- Install new masonry stalls at Confederate Park restrooms. (6C)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 357,156	\$ 411,080	\$ 411,080	\$ 421,797
Supplies	\$ 35,366	\$ 42,277	\$ 34,107	\$ 32,670
Facility Maintenance	\$ 49,838	\$ 52,960	\$ 55,300	\$ 52,850
Repairs & Maintenance	\$ 10,600	\$ 8,810	\$ 8,010	\$ 12,800
Services	\$ 56,294	\$ 75,451	\$ 65,445	\$ 68,699
Capital Outlay	\$ 8,352	\$ 29,600	\$ 29,600	\$ -
Transfers	\$ 21,493	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 539,099</b>	<b>\$ 620,178</b>	<b>\$ 603,542</b>	<b>\$ 588,816</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Park Acreage Developed	153.5	153.5	158.2
Park Acreage Undeveloped	30.5	30.5	30.5
Playgrounds	16	16	16
Ball Fields	14	14	14
Sports Courts	11	11	11
Pavilions	6	6	7
Amphitheaters	1	1	1
Miles of Trails	4.25	4.25	4.25
Mowing Hours	4,500	4,510	4,520
Building Maintenance Hours	200	212	220
Park Repair Hours	75	82	115
Equipment Maint. Hours	400	406	418
Trash Pickup Hours	1,000	1,010	1,075



**Parks - Maintenance**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-091-101	Salaries-Administrative	\$ 13,221	\$ 13,075	\$ 13,075	\$ 13,694
01-4-091-103	Salaries-Supervisory	\$ 78,256	\$ 78,478	\$ 78,478	\$ 82,510
01-4-091-104	Salaries-Operations	\$ 158,455	\$ 159,721	\$ 159,721	\$ 181,846
01-4-091-107	Salaries-Overtime	\$ 5,714	\$ 4,764	\$ 4,764	\$ 5,287
01-4-091-108	Salaries-Part Time	\$ 10,796	\$ 32,000	\$ 32,000	\$ 17,920
01-4-091-109	Contract Labor	\$ 6,045	\$ -	\$ -	\$ 17,520
01-4-091-113	Health Insurance Allowance	\$ 1,962	\$ -	\$ -	\$ -
01-4-091-121	TMRS	\$ 19,768	\$ 20,534	\$ 20,534	\$ 23,999
01-4-091-122	FICA	\$ 20,307	\$ 21,154	\$ 21,154	\$ 23,046
01-4-091-123	Employee Insurance	\$ 33,683	\$ 39,346	\$ 39,346	\$ 46,026
01-4-091-124	Workers' Comp. Insurance	\$ 8,117	\$ 7,175	\$ 7,175	\$ 8,895
01-4-091-125	Unemployment Compensation	\$ 832	\$ 1,005	\$ 1,005	\$ 1,054
01-4-091-150	New Personnel Requests	\$ -	\$ 33,828	\$ 33,828	\$ -
	<b>Total Personnel</b>	<b>\$ 357,156</b>	<b>\$ 411,080</b>	<b>\$ 411,080</b>	<b>\$ 421,797</b>
01-4-091-201	Office Supplies	\$ 160	\$ 200	\$ 300	\$ 300
01-4-091-202	Postage	\$ 10	\$ 25	\$ -	\$ -
01-4-091-220	Clothing Supplies	\$ 4,708	\$ 4,782	\$ 4,782	\$ 4,620
01-4-091-221	Chemical Supplies	\$ 1,724	\$ 6,045	\$ 6,000	\$ 3,500
01-4-091-222	Fuel	\$ 17,512	\$ 18,200	\$ 12,500	\$ 13,900
01-4-091-227	Janitorial Supplies	\$ 2,788	\$ 2,500	\$ 2,500	\$ 2,500
01-4-091-229	Tools & Other Supplies	\$ 3,437	\$ 3,500	\$ 3,000	\$ 3,500
01-4-091-250	Small Equipment	\$ 5,027	\$ 7,025	\$ 5,025	\$ 4,350
	<b>Total Supplies</b>	<b>\$ 35,366</b>	<b>\$ 42,277</b>	<b>\$ 34,107</b>	<b>\$ 32,670</b>
01-4-091-301	Building Maintenance	\$ 2,492	\$ 6,000	\$ 5,000	\$ 5,500
01-4-091-302	Heat & A/C Maintenance	\$ -	\$ 300	\$ 300	\$ 250
01-4-091-332	Splash Pad Maintenance	\$ 3,847	\$ 10,000	\$ 10,000	\$ 9,640
01-4-091-333	Park Maintenance	\$ 43,499	\$ 36,660	\$ 40,000	\$ 37,460
	<b>Total Facility Maintenance</b>	<b>\$ 49,838</b>	<b>\$ 52,960</b>	<b>\$ 55,300</b>	<b>\$ 52,850</b>
01-4-091-402	Equipment & Machinery Maint.	\$ 8,541	\$ 6,010	\$ 6,010	\$ 9,000
01-4-091-403	Vehicle Maintenance	\$ 1,864	\$ 2,500	\$ 2,000	\$ 3,500
01-4-091-406	Computer Maintenance	\$ 18	\$ -	\$ -	\$ -
01-4-091-407	Radio Maintenance	\$ 177	\$ 300	\$ -	\$ 300
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 10,600</b>	<b>\$ 8,810</b>	<b>\$ 8,010</b>	<b>\$ 12,800</b>
01-4-091-510	Dues & Publications	\$ 295	\$ 811	\$ 811	\$ 709
01-4-091-513	Travel & Training	\$ 275	\$ 1,240	\$ 1,140	\$ 2,080
01-4-091-550	Insurance-General Liability	\$ 517	\$ 700	\$ 483	\$ 665
01-4-091-554	Insurance-Automobile	\$ 1,604	\$ 1,900	\$ 1,435	\$ 1,660
01-4-091-555	Insurance-Mobile Equipment	\$ 677	\$ 700	\$ 640	\$ 640
01-4-091-556	Insurance-Real Property	\$ 1,512	\$ 2,700	\$ 2,836	\$ 2,835
01-4-091-570	Special Services	\$ 1,242	\$ 19,200	\$ 4,200	\$ 7,000
01-4-091-581	Communication Services	\$ 1,662	\$ 1,900	\$ 1,600	\$ 1,610
01-4-091-582	Gas Service	\$ 573	\$ 600	\$ 500	\$ 500
01-4-091-583	Electric Service	\$ 2,390	\$ 2,200	\$ 2,500	\$ 2,000
01-4-091-584	Trail Lighting	\$ 7,792	\$ 11,000	\$ 13,300	\$ 12,000
01-4-091-585	Park Lighting	\$ 37,755	\$ 32,500	\$ 36,000	\$ 37,000
	<b>Total Services</b>	<b>\$ 56,294</b>	<b>\$ 75,451</b>	<b>\$ 65,445</b>	<b>\$ 68,699</b>

**Parks - Maintenance Continued**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-091-800	Land				
01-4-091-801	Buildings	\$ -	\$ 12,000	\$ 12,000	\$ -
01-4-091-802	Machinery & Equipment	\$ 8,352	\$ 17,600	\$ 17,600	\$ -
	<b>Total Capital Outlay</b>	<b>\$ 8,352</b>	<b>\$ 29,600</b>	<b>\$ 29,600</b>	<b>\$ -</b>
01-4-091-946	Transfer to GF Capital Projects Fund	\$ 21,493	\$ -	\$ -	\$ -
	<b>Total Transfers</b>	<b>\$ 21,493</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Parks - Maintenance</b>	<b>\$ 539,099</b>	<b>\$ 620,178</b>	<b>\$ 603,542</b>	<b>\$ 588,816</b>

**Parks - Maintenance**

Account Number	Description	Amount
01-4-091-220	<b>Clothing Supplies</b>	
	- Steel toed boots - 9 pairs	\$ 1,251
	- Gloves	\$ 150
	- Rain gear - 12 sets	\$ 240
	- T-shirts - 26	\$ 208
	- Safety glasses - 25 pair	\$ 150
	- Uniform rental - 8 staff	\$ 2,621
		<b>\$ 4,620</b>
221	<b>Chemical Supplies</b>	
	- Fertilizer	\$ 1,683
	- Wasp & hornet spray	\$ 67
	- Herbicide	\$ 280
	- Pesticides	\$ 1,470
		<b>\$ 3,500</b>
227	<b>Janitorial Supplies</b>	
- Cleaning and paper supplies for park restrooms and pavilions		
		<b>\$ 2,500</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Shovels, rakes, hand tools	\$ 414
	- Electric saws, drills, & grinders	\$ 900
	- Water hoses	\$ 120
	- Chainsaws - 2	\$ 300
	- Ice & other miscellaneous supplies	\$ 1,766
		<b>\$ 3,500</b>
250	<b>Small Equipment</b>	
	- Edger	\$ 350
	- Blower	\$ 250
	- Weed eaters - 2	\$ 750
	- Parks trash receptacles - 10	\$ 3,000
		<b>\$ 4,350</b>
301	<b>Building Maintenance</b>	
	- Replace two pavilion posts - Heritage Park	\$ 3,000
	- Repair and maintenance of park buildings & restrooms	\$ 2,500
		<b>\$ 5,500</b>
332	<b>Splash Pad Maintenance</b>	
	- Chlorine - 8 cases	\$ 960
	- HCL acid - 4 cases	\$ 580
	- Replace 5 pumps & motors	\$ 7,500
	- Pump repairs	\$ 600
		<b>\$ 9,640</b>
333	<b>Park Maintenance</b>	
	- Tree trimming & brush clearing	\$ 8,000
	- Playground equipment repairs	\$ 3,600
	- Irrigation repairs	\$ 6,000
	- Electrical repairs	\$ 9,000
	- Tree replacement - 20 trees	\$ 2,700
	- Rye seed	\$ 1,560
	- Graffiti removal	\$ 3,750
- Water fountain repairs	\$ 2,850	
		<b>\$ 37,460</b>
510	<b>Dues &amp; Publications</b>	
	- Texas Recreation And Park Society membership	\$ 80
	- American Public Works Association dues	\$ 123
	- Texas Structural Pest Control license - 2 staff	\$ 194
	- Texas Turf & Grass dues - 2 staff	\$ 300
	- Texas Department of Agriculture license renewal - 1 staff	\$ 12
		<b>\$ 709</b>

**Parks - Maintenance Continued**

Account Number	Description	Amount
<b>01-4-091-513</b>	<b>Travel &amp; Training</b>	
	- Other travel	\$ 350
	- Texas Recreation And Park Society training	\$ 1,060
	- Pesticide training - 2 staff	\$ 170
	- Texas Turf & Grass seminar	\$ 200
	- Athletic field seminars - 4 staff	\$ 300
		<b>\$ 2,080</b>
<b>570</b>	<b>Special Services</b>	
	- Trout drop	\$ 1,500
	- Movie in the Park	\$ 3,000
	- Christmas on the Chisholm Trail	\$ 2,500
		<b>\$ 7,000</b>
<b>585</b>	<b>Park Lighting</b>	
	- Electricity for lighting of parks and playing fields	<b>\$ 37,000</b>

## Mission

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Manages, maintains, and schedules the use of the T.B. Harris Community Center.

## Description

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- Manages the Harris Center, including coordinating events, bookings, lease agreements, and marketing.
- Ensures condition of facilities for events by working with City staff and outside contractors.
- Oversight and scheduling of maintenance and custodial functions at Harris Center.
- Schedules and coordinates leasing of other City park facilities.

## Accomplishments

---

- Assisted with the Christmas on Chisholm Trail event in Yettie Polk Park. (2A, 2B)
- Developed and implemented the first bridal showcase at the Harris Center. (2A)
- Attended bridal expo outside of Harris Center to increase Center awareness. (2A)
- Served as first year mentor for Leadership Belton.
- Increased facility rental by 8% over FY 2008.
- Increased park rental by 31% over FY 2008.
- Hosted Belton Chamber of Commerce "Business After Hours" at the Harris Center. (1G, 2A)
- Worked closely with staff and contactors on time table for renovations and maintenance of facility.

## Goals

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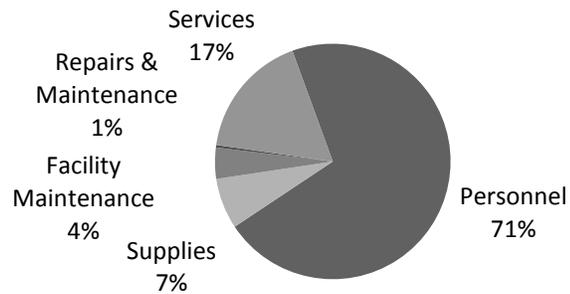
- Increase rentals at Harris Center by 10% over FY 2009.
- Increase event retention by 5% over FY 2009.
- Actively market facility by attending related activities in community and visiting community groups. (2A)
- Work closely with staff to develop educational brochure for Parks department as well as enhancing Parks website information. (2A)
- Assist with Parks strategic master plan. (10B)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 88,831	\$ 91,894	\$ 91,894	\$ 98,818
Supplies	\$ 7,098	\$ 5,118	\$ 4,696	\$ 9,700
Facility Maintenance	\$ 3,262	\$ 3,500	\$ 2,000	\$ 5,900
Repairs & Maintenance	\$ 65	\$ 400	\$ 535	\$ 475
Services	\$ 22,566	\$ 22,969	\$ 24,022	\$ 23,876
Transfers	\$ 23,237	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 145,059</b>	<b>\$ 123,881</b>	<b>\$ 123,147</b>	<b>\$ 138,769</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Park Rentals	112	106	114
Number of Events	435	498	602
Cancellations	3	8	3
Event Retention	78%	83%	80%



**Parks - Community Center**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-092-102	Salaries-Professional	\$ 43,464	\$ 43,179	\$ 43,179	\$ 45,604
01-4-092-104	Salaries-Operations	\$ 23,132	\$ 23,727	\$ 23,727	\$ 27,127
01-4-092-107	Salaries-Overtime	\$ 494	\$ 2,178	\$ 2,178	\$ 1,000
01-4-092-114	Vehicle/Communications Allowance	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040
01-4-092-121	TMRS	\$ 5,308	\$ 5,704	\$ 5,704	\$ 6,418
01-4-092-122	FICA	\$ 5,254	\$ 5,441	\$ 5,441	\$ 5,797
01-4-092-123	Employee Insurance	\$ 8,067	\$ 8,632	\$ 8,632	\$ 9,655
01-4-092-124	Workers' Comp. Insurance	\$ 871	\$ 795	\$ 795	\$ 979
01-4-092-125	Unemployment Compensation	\$ 201	\$ 198	\$ 198	\$ 198
	<b>Total Personnel</b>	<b>\$ 88,831</b>	<b>\$ 91,894</b>	<b>\$ 91,894</b>	<b>\$ 98,818</b>
01-4-092-201	Office Supplies	\$ 623	\$ 700	\$ 850	\$ 850
01-4-092-202	Postage	\$ 58	\$ 100	\$ 300	\$ 300
01-4-092-220	Clothing Supplies	\$ 479	\$ 338	\$ 46	\$ 450
01-4-092-221	Chemical Supplies	\$ 6	\$ 500	\$ 300	\$ 500
01-4-092-222	Fuel	\$ -	\$ -	\$ 100	\$ 300
01-4-092-227	Janitorial Supplies	\$ 1,147	\$ 1,200	\$ 1,000	\$ 1,200
01-4-092-229	Tools & Other Supplies	\$ 1,567	\$ 2,280	\$ 2,100	\$ 3,100
01-4-092-250	Small Equipment	\$ 3,218	\$ -	\$ -	\$ 3,000
	<b>Total Supplies</b>	<b>\$ 7,098</b>	<b>\$ 5,118</b>	<b>\$ 4,696</b>	<b>\$ 9,700</b>
01-4-092-301	Building Maintenance	\$ 2,983	\$ 2,500	\$ 1,500	\$ 5,400
01-4-092-302	Heat & A/C Maintenance	\$ 279	\$ 1,000	\$ 500	\$ 500
	<b>Total Facility Maintenance</b>	<b>\$ 3,262</b>	<b>\$ 3,500</b>	<b>\$ 2,000</b>	<b>\$ 5,900</b>
01-4-092-402	Machinery & Equipment Maintenance	\$ 20	\$ -	\$ 85	\$ 100
01-4-092-404	Office Equipment Maintenance	\$ -	\$ -	\$ 250	\$ 275
01-4-092-406	Computer Maintenance	\$ 45	\$ 400	\$ 200	\$ 100
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 65</b>	<b>\$ 400</b>	<b>\$ 535</b>	<b>\$ 475</b>
01-4-092-501	Advertising & Marketing	\$ 2,059	\$ 2,775	\$ 2,275	\$ 3,861
01-4-092-510	Dues & Publications	\$ 15	\$ 744	\$ 546	\$ 760
01-4-092-513	Travel & Training	\$ -	\$ 100	\$ 50	\$ 100
01-4-092-556	Insurance-Real Property	\$ 1,669	\$ 2,200	\$ 2,501	\$ 2,505
01-4-092-581	Communication Services	\$ 857	\$ 850	\$ 850	\$ 850
01-4-092-582	Gas Service	\$ 4,393	\$ 4,300	\$ 3,800	\$ 3,800
01-4-092-583	Electric Service	\$ 13,573	\$ 12,000	\$ 14,000	\$ 12,000
	<b>Total Services</b>	<b>\$ 22,566</b>	<b>\$ 22,969</b>	<b>\$ 24,022</b>	<b>\$ 23,876</b>
01-4-092-903	Transfer to GF Capital Projects Fund	\$ 23,237	\$ -	\$ -	\$ -
	<b>Total Transfers</b>	<b>\$ 23,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Parks - Community Center</b>	<b>\$ 145,059</b>	<b>\$ 123,881</b>	<b>\$ 123,147</b>	<b>\$ 138,769</b>
	<b>Total Parks</b>	<b>\$ 684,158</b>	<b>\$ 744,059</b>	<b>\$ 726,689</b>	<b>\$ 727,585</b>

**Parks - Community Center**

Account Number	Description	Amount
<b>01-4-092-220</b>	<b>Clothing Supplies</b>	
	- Boots	\$ 120
	- Uniforms - 1 staff	\$ 330
		<b>\$ 450</b>
<b>221</b>	<b>Chemical Supplies</b>	
	- Pesticides	\$ 300
	- Plant food	\$ 200
		<b>\$ 500</b>
<b>227</b>	<b>Janitorial Supplies</b>	
	- Cleaning and paper supplies	
		<b>\$ 1,200</b>
<b>229</b>	<b>Tools &amp; Other Supplies</b>	
	- Round banquet tables - 20	\$ 2,700
	- Flag set	\$ 60
	- Coffee supplies for City functions	\$ 300
	- Labor law poster set	\$ 40
		<b>\$ 3,100</b>
<b>250</b>	<b>Small Equipment</b>	
	- Mower	
		<b>\$ 3,000</b>
<b>301</b>	<b>Building Maintenance</b>	
	- Privacy fence	\$ 2,400
	- Floors	\$ 1,500
	- Termite contract	\$ 500
	- General repair and maintenance	\$ 1,000
		<b>\$ 5,400</b>
<b>402</b>	<b>Machinery &amp; Equipment Maintenance</b>	
	- Chair dolly wheels	
		<b>\$ 100</b>
<b>404</b>	<b>Office Equipment Maintenance</b>	
	- Microphone replacement	
		<b>\$ 275</b>
<b>501</b>	<b>Advertising &amp; Marketing</b>	
	- Bridal shows	\$ 1,100
	- Direct mail flyer & postage	\$ 725
	- Wedding & Party Ideas directory	\$ 1,536
	- Other advertising & marketing	\$ 500
		<b>\$ 3,861</b>
<b>510</b>	<b>Dues &amp; Publications</b>	
	- Sam's Club renewal	\$ 15
	- Local community organization	\$ 745
		<b>\$ 760</b>



**Description**

The Development Services department is comprised of two divisions:

1. Planning
2. Inspections

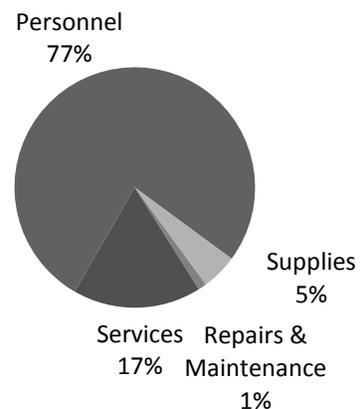
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 266,416	\$ 282,596	\$ 282,596	\$ 296,212
Supplies	\$ 18,319	\$ 25,750	\$ 14,600	\$ 18,750
Repairs & Maintenance	\$ 2,574	\$ 2,250	\$ 2,129	\$ 4,300
Services	\$ 40,586	\$ 80,655	\$ 60,015	\$ 66,555
Capital Outlay	\$ 25,000	\$ -	\$ 4,995	\$ -
Transfers	\$ 36,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 388,895</b>	<b>\$ 391,251</b>	<b>\$ 364,335</b>	<b>\$ 385,817</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Director of Dev. Services	1	1	1
Building Official	1	1	1
Assistant Building Official	1	1	1
Code Enforcement Officer	1	1	1
GIS Mapping Technician	1	1	1
Secretary	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>



## Mission

---

To monitor the orderly growth of the City and foster compliance with the City's development standards and ordinances.

## Description

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- Reviews subdivision plats and zoning requests in relation to City Master Plans.
- Reviews plans and specifications for subdivisions and building projects within the city.
- Monitors development in the City's one (1) mile extra territorial jurisdiction (ETJ).
- Represents the City staff and keeps records and minutes for the Planning and Zoning Commissions and the Zoning Board of Adjustments.
- Maintains records of zoning and subdivisions within the City.
- Provides addressing of all properties in the City.
- Monitors development within the flood plain.
- Monitors stormwater management requirements.

## Accomplishments

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- Developed a land clearing and tree preservation program. (1H, 7B)
- Completed an updated estimate of the City's population.
- Implemented Historic Preservation program. (1H)
- Completed annexations and ETJ agreements. (7C)
- Adopted design standards. (1H, 7B)
- Developed a clearing / grading draft ordinance and erosion sedimentation for Public Works. (6C)
- Maintained / enhanced quality development by closely working with applicants. (1H)
- Educated development community and citizens on benefits of quality development. (1H)

## Goals

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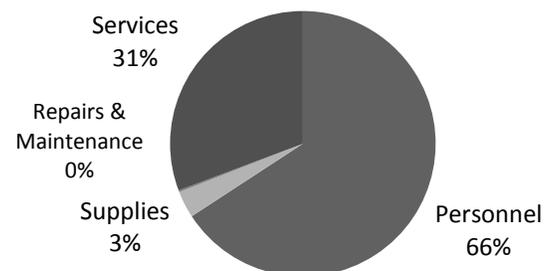
- Implement the Design Standards in all developments. (1H)
- Organize, train, and implement Historic Guidelines and Heritage Preservation Board. (1H)
- Take appropriate continuing education courses to become proficient as a Heritage Preservation officer. (1H)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 73,896	\$ 85,302	\$ 85,302	\$ 90,517
Supplies	\$ 3,572	\$ 10,350	\$ 3,600	\$ 4,500
Repairs & Maintenance	\$ 760	\$ 300	\$ 300	\$ 300
Services	\$ 33,619	\$ 41,595	\$ 41,321	\$ 42,285
Capital Outlay	\$ -	\$ -	\$ 4,995	\$ -
Transfers	\$ 36,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 147,847</b>	<b>\$ 137,547</b>	<b>\$ 135,518</b>	<b>\$ 137,602</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Zoning Cases	18	15	18
Plats	10	8	6
Administrative Plats	13	10	12
Re-plats	4	3	2
Plans Reviewed	150	130	120
Variances	3	2	2
Zoning Amendments	2	3	2



**Development Services - Planning**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-101-101	Salaries-Administrative	\$ 42,379	\$ 41,912	\$ 41,912	\$ 44,085
01-4-101-104	Salaries-Operations	\$ 15,298	\$ 23,296	\$ 23,296	\$ 24,733
01-4-101-113	Health Insurance Allowance	\$ 1,163	\$ -	\$ -	\$ -
01-4-101-114	Vehicle/Communications Allowance	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4-101-121	TMRS	\$ 4,747	\$ 5,470	\$ 5,470	\$ 6,083
01-4-101-122	FICA	\$ 4,655	\$ 5,218	\$ 5,218	\$ 5,494
01-4-101-123	Employee Insurance	\$ 2,345	\$ 6,078	\$ 6,078	\$ 6,759
01-4-101-124	Workers' Comp. Insurance	\$ 193	\$ 189	\$ 189	\$ 224
01-4-101-125	Unemployment Compensation	\$ 116	\$ 139	\$ 139	\$ 139
	<b>Total Personnel</b>	<b>\$ 73,896</b>	<b>\$ 85,302</b>	<b>\$ 85,302</b>	<b>\$ 90,517</b>
01-4-101-201	Office Supplies	\$ 1,427	\$ 960	\$ 1,000	\$ 1,400
01-4-101-202	Postage	\$ 1,103	\$ 600	\$ 1,100	\$ 1,350
01-4-101-229	Tools & Other Supplies	\$ 720	\$ 1,750	\$ 1,000	\$ 1,750
01-4-101-250	Small Equipment	\$ 322	\$ 7,040	\$ 500	\$ -
	<b>Total Supplies</b>	<b>\$ 3,572</b>	<b>\$ 10,350</b>	<b>\$ 3,600</b>	<b>\$ 4,500</b>
01-4-010-404	Office Equipment Maintenance	\$ 100	\$ 100	\$ 100	\$ 100
01-4-101-406	Computer Equipment Maintenance	\$ 660	\$ 200	\$ 200	\$ 200
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 760</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
01-4-101-501	Advertising & Public Notices	\$ 340	\$ 500	\$ 350	\$ 350
01-4-101-510	Dues & Publications	\$ 944	\$ 895	\$ 895	\$ 900
01-4-101-513	Travel & Training	\$ 8,562	\$ 9,500	\$ 9,500	\$ 5,850
01-4-101-550	Insurance-General Liability	\$ 296	\$ 425	\$ 276	\$ 380
01-4-101-562	Engineering	\$ 20,698	\$ 27,000	\$ 27,000	\$ 25,000
01-4-101-563	Design Review	\$ -	\$ -	\$ -	\$ 5,000
01-4-101-570	Special Services	\$ 1,935	\$ 2,300	\$ 2,300	\$ 3,800
01-4-101-581	Communication Services	\$ 844	\$ 975	\$ 1,000	\$ 1,005
	<b>Total Services</b>	<b>\$ 33,619</b>	<b>\$ 41,595</b>	<b>\$ 41,321</b>	<b>\$ 42,285</b>
01-4-101-806	Computer Equipment	\$ -	\$ -	\$ 4,995	\$ -
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,995</b>	<b>\$ -</b>
01-4-101-903	Transfer to GF Capital Projects Fund	\$ 36,000	\$ -	\$ -	\$ -
	<b>Total Transfers</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Dev. Services - Planning</b>	<b>\$ 147,847</b>	<b>\$ 137,547</b>	<b>\$ 135,518</b>	<b>\$ 137,602</b>

**Development Services - Planning**

Account Number	Description	Amount
01-4-101-201	<b>Office Supplies</b> - Copy paper \$ 300 - Toner and ink cartridges \$ 500 - Other office supplies \$ 600	\$ 1,400
202	<b>Postage</b> - Postage for P&Z notifications and agendas	\$ 1,350
229	<b>Tools &amp; Other Supplies</b> - Plotter supplies \$ 1,500 - Drafting supplies and markers \$ 250	\$ 1,750
501	<b>Advertising &amp; Public Notices</b> - Public notices for code changes	\$ 350
510	<b>Dues &amp; Publications</b> - American Planning Association dues \$ 355 - Zoning & land use bulletins \$ 160 - Congress for the New Urbanism \$ 185 - S Central Arc users group \$ 50 - Historic preservation \$ 150	\$ 900
513	<b>Travel &amp; Training</b> - Texas American Planning Association conference \$ 1,000 - Zoning & Land Use Laws \$ 400 - TCEQ/EPA Stormwater \$ 400 - Congress for the New Urbanism \$ 2,400 - SCAUG Conference \$ 1,650	\$ 5,850
562	<b>Engineering</b> - Engineering and surveying services for maps and plat review	\$ 25,000
563	<b>Design Review</b> - Consultant review of plans for compliance with design guidelines	\$ 5,000
570	<b>Special Services</b> - 1/2 GIS web hosting - 12 months @ \$150 / month \$ 1,800 - 1/2 GIS updates \$ 1,500 - Appraisals & broker's opinions \$ 500	\$ 3,800

## Mission

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Enforce the City's building, plumbing, electrical and mechanical codes and City ordinances to ensure the construction and maintenance of safe residential and commercial structures.

## Description

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- Reviews plans for building, zoning, code requirements.
- Issues permits for building, plumbing, electrical and mechanical construction.
- Inspects construction work within the City to verify compliance with adopted codes and standards.
- Issues/checks licenses to insure all construction work is done by qualified personnel.
- Maintains records of construction activity and related matters.
- Investigates complaints from citizens concerning City ordinances.
- Initiates complaints on properties found to be in violation of City ordinances.
- Provides abatement of junked vehicles within the jurisdiction of the City.
- Gather evidence and prepare cases for prosecution purposes in junked vehicle, and other City ordinance cases.
- Removes unsafe structures either through rehabilitation or condemnation.

## Accomplishments

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- Adopted an ordinance establishing standards for installation of irrigation systems within the City limits and ETJ. (7D)
- Enhanced community appearance through continued code enforcement efforts. (7D)
- Implemented a Certificate of Occupancy program. (7D)
- Aggressively pursued non-compliance issues in Municipal Court. (7D)
- Streamlined and improved record keeping and access to permit data. (2B, 4C)

## Goals

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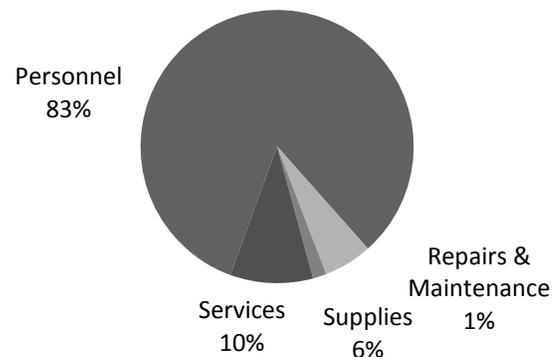
- Continue to monitor dilapidated buildings to protect the health and safety of the community. (1H, 7D)
- Pursue more aggressive building code compliance in the Historical districts. (1H)
- Continue to aggressively pursue non-compliance issues in Municipal Court. (7D)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 192,520	\$ 197,294	\$ 197,294	\$ 205,695
Supplies	\$ 14,747	\$ 15,400	\$ 11,000	\$ 14,250
Repairs & Maintenance	\$ 1,814	\$ 1,950	\$ 1,829	\$ 4,000
Services	\$ 6,967	\$ 39,060	\$ 18,694	\$ 24,270
Transfers	\$ 25,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 241,048</b>	<b>\$ 253,704</b>	<b>\$ 228,817</b>	<b>\$ 248,215</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
<b><u>Permits:</u></b>			
Building	693	492	400
Plumbing	205	303	320
Mechanical	129	131	200
Electrical	193	256	200
Water Taps	138	116	80
Sewer Taps	104	116	80
<b><u>Inspections:</u></b>			
Building	729	856	725
Plumbing	690	684	700
Mechanical	282	201	275
Electrical	687	552	725
Other	161	143	275
<b><u>Code Enforcement:</u></b>			
Abatement of Junk Vehicle	328	302	275
Abatement of Weedy Lots	1,527	1,339	1,600
Dilapidated Structures	20	15	15



**Development Services - Inspections**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-102-102	Salaries-Professional	\$ 59,218	\$ 60,141	\$ 60,141	\$ 60,141
01-4-102-104	Salaries-Operations	\$ 95,418	\$ 96,585	\$ 96,585	\$ 101,703
01-4-102-113	Health Insurance Allowance	\$ 745	\$ -	\$ -	\$ -
01-4-102-121	TMRS	\$ 11,930	\$ 12,569	\$ 12,569	\$ 13,708
01-4-102-122	FICA	\$ 11,371	\$ 11,990	\$ 11,990	\$ 12,381
01-4-102-123	Employee Insurance	\$ 12,309	\$ 14,594	\$ 14,594	\$ 16,173
01-4-102-124	Workers' Comp. Insurance	\$ 1,207	\$ 1,083	\$ 1,083	\$ 1,257
01-4-102-125	Unemployment Compensation	\$ 322	\$ 332	\$ 332	\$ 332
	<b>Total Personnel</b>	<b>\$ 192,520</b>	<b>\$ 197,294</b>	<b>\$ 197,294</b>	<b>\$ 205,695</b>
01-4-102-201	Office Supplies	\$ 3,445	\$ 3,500	\$ 3,000	\$ 4,000
01-4-102-202	Postage	\$ 4,702	\$ 4,600	\$ 3,000	\$ 3,650
01-4-102-220	Clothing Supplies	\$ -	\$ 100	\$ -	\$ -
01-4-102-222	Fuel	\$ 5,926	\$ 6,400	\$ 4,200	\$ 5,800
01-4-102-229	Tools & Other Supplies	\$ 674	\$ 800	\$ 800	\$ 800
	<b>Total Supplies</b>	<b>\$ 14,747</b>	<b>\$ 15,400</b>	<b>\$ 11,000</b>	<b>\$ 14,250</b>
01-4-102-403	Vehicle Maintenance	\$ 674	\$ 750	\$ 500	\$ 750
01-4-102-406	Computer System Maintenance	\$ 1,140	\$ 1,200	\$ 1,200	\$ 3,000
01-4-102-407	Radio Maintenance	\$ -	\$ -	\$ 129	\$ 250
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 1,814</b>	<b>\$ 1,950</b>	<b>\$ 1,829</b>	<b>\$ 4,000</b>
01-4-102-501	Advertising & Public Notices	\$ 62	\$ 400	\$ -	\$ -
01-4-102-510	Dues & Publications	\$ 241	\$ 1,300	\$ 1,300	\$ 1,300
01-4-102-513	Travel & Training	\$ 2,690	\$ 5,460	\$ 5,460	\$ 5,460
01-4-102-550	Insurance-General Liability	\$ 74	\$ 150	\$ 69	\$ 95
01-4-102-554	Insurance-Automobile	\$ 615	\$ 800	\$ 590	\$ 680
01-4-102-571	Demolition/Cleanup	\$ 2,391	\$ 30,000	\$ 10,000	\$ 15,000
01-4-102-581	Communication Services	\$ 894	\$ 950	\$ 1,275	\$ 1,735
	<b>Total Services</b>	<b>\$ 6,967</b>	<b>\$ 39,060</b>	<b>\$ 18,694</b>	<b>\$ 24,270</b>
01-4-102-903	Transfer to GF Capital Projects Fund	\$ 25,000	\$ -	\$ -	\$ -
	<b>Total Transfers</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Dev. Services - Inspections</b>	<b>\$ 241,048</b>	<b>\$ 253,704</b>	<b>\$ 228,817</b>	<b>\$ 248,215</b>
	<b>Total Dev. Services</b>	<b>\$ 388,895</b>	<b>\$ 391,251</b>	<b>\$ 364,335</b>	<b>\$ 385,817</b>

**Development Services - Inspections**

Account Number	Description	Amount
01-4-102-201	<b>Office Supplies</b>	
	- Copy paper	\$ 100
	- Letterhead and business cards	\$ 400
	- Toner	\$ 1,500
	- Ink cartridges	\$ 1,700
	- Other office supplies	\$ 300
		<b>\$ 4,000</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Inspection tags	\$ 500
	- Other supplies	\$ 300
		<b>\$ 800</b>
406	<b>Computer System Maintenance</b>	
	- iWorqs annual software license	\$ 1,800
	- Invision building inspection application maintenance	\$ 1,033
	- Trend Micro Antivirus upgrade	\$ 90
	- Other maintenance	\$ 77
		<b>\$ 3,000</b>
510	<b>Dues &amp; Publications</b>	
	- BOAT membership dues - 2 staff	\$ 200
	- SBCCI membership dues - 2 staff	\$ 300
	- State plumbing license renewal - 2 staff	\$ 200
	- Code enforcement license renewal - 3 staff	\$ 300
	- International Building Codes	\$ 300
		<b>\$ 1,300</b>
513	<b>Travel &amp; Training</b>	
	- SBCCI, Residential & Energy Code training - 3 staff	\$ 450
	- Building Professionals Institute - 3 staff	\$ 2,010
	- International residential code training - 3 staff	\$ 525
	- Energy code training - 2 staff	\$ 250
	- Municipal inspector training - 3 staff	\$ 375
	- Plumbing Inspector testing - 2 staff	\$ 350
- Meals and lodging for training and schools	\$ 1,500	
		<b>\$ 5,460</b>
571	<b>Demolition/Cleanup</b>	
- Demolition of dilapidated structures		<b>\$ 15,000</b>

## Mission

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To encourage and promote literacy, love of reading and lifelong learning opportunities by providing access to a dynamic collection of historical and current materials in a variety of formats.

## Description

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- Provides books and other materials for two-week loans with renewal privileges.
- Provides encyclopedias and reference books for use in the Library as well as access to the Internet.
- Maintains for the visually impaired a collection of large print books, audio books, and applications for the Talking Book program that is sponsored by the Texas State Library.
- Provides age appropriate collection of books and materials for pre-school through high school.
- Responds to telephone and e-mail information queries.
- Assists patrons searching for information in a wide range of subjects.
- Serves in an archival capacity by collecting and preserving local history.
- Supplements the local history collection with a renowned genealogy collection of over 3,200 books, 3,000 photographs and early Texas material.
- Provides inter-library loan service.

## Accomplishments

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- Adopted a lending program to loan 50 large print books to a local nursing home for elderly residents. (2A)
- Provided the Para los Ninos story time during the summer reading program. (2A)
- Converted collection records to new online system to improve patron and staff access. (2B, 4B)
- Worked with the Friends of the Library to provide free books for children at Christmas on the Chisholm Trail. (2A)
- Received a donation of 50 Japanese culture books from Toyota Motor Corporation.(1E)
- Awarded a Lone Star Libraries grant to be used for Library resource items. (1E)

## Goals

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- Continue efforts to expand services to the community. (2A, 3B)
- Catalog Genealogy and older Texas books. (10A)
- Update/consolidate cemetery records that are included in the Library collection. (10A)
- Conduct a comprehensive review of the Library Strategic Plan. (10A)
- Expand the Para los Ninos program as a year round program. (2A)

**Expenditure Summary**

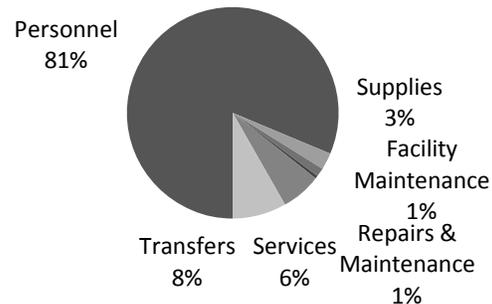
Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 170,913	\$ 185,963	\$ 185,963	\$ 196,858
Supplies	\$ 7,145	\$ 8,790	\$ 6,896	\$ 6,201
Facility Maintenance	\$ 10,433	\$ 5,775	\$ 5,275	\$ 3,000
Repairs & Maintenance	\$ 244	\$ 1,960	\$ 1,960	\$ 1,400
Services	\$ 17,171	\$ 18,003	\$ 16,996	\$ 14,575
Transfers	\$ 22,000	\$ 22,000	\$ 22,000	\$ 20,000
<b>Total</b>	<b>\$ 227,906</b>	<b>\$ 242,491</b>	<b>\$ 239,090</b>	<b>\$ 242,034</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Book Stock	24,310	27,258	28,000
Periodical Titles	14	14	14
Videos	1,123	993	1,100
Circulation	37,194	46,631	47,000
Genealogy Books	3,451	3,765	3,775
Visitors	35,432	38,395	38,500
Hrs of Patron Computer Use	5289	5366	\$5,500

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Librarian	1	1	1
Library Clerk II	2	2	2
Library Clerk I	2	2	2
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>



Library

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-110-102	Salaries-Professional	\$ 54,982	\$ 54,375	\$ 54,375	\$ 56,218
01-4-110-104	Salaries-Operations	\$ 77,429	\$ 87,110	\$ 87,110	\$ 92,059
01-4-110-113	Health Insurance Allowance	\$ 1,962	\$ -	\$ -	\$ -
01-4-110-121	TMRS	\$ 10,316	\$ 11,347	\$ 11,347	\$ 12,559
01-4-110-122	FICA	\$ 10,268	\$ 10,824	\$ 10,824	\$ 11,343
01-4-110-123	Employee Insurance	\$ 15,132	\$ 21,427	\$ 21,427	\$ 23,730
01-4-110-124	Workers' Comp. Insurance	\$ 416	\$ 385	\$ 385	\$ 454
01-4-110-125	Unemployment Compensation	\$ 408	\$ 495	\$ 495	\$ 495
	<b>Total Personnel</b>	<b>\$ 170,913</b>	<b>\$ 185,963</b>	<b>\$ 185,963</b>	<b>\$ 196,858</b>
01-4-110-201	Office Supplies	\$ 1,371	\$ 1,670	\$ 1,400	\$ 931
01-4-110-202	Postage	\$ 818	\$ 800	\$ 816	\$ 850
01-4-110-205	Educational Supplies	\$ 1,639	\$ 930	\$ 930	\$ 945
01-4-110-227	Janitorial Supplies	\$ 740	\$ 750	\$ 750	\$ 975
01-4-110-229	Tools & Other Supplies	\$ 1,776	\$ 2,740	\$ 3,000	\$ 2,500
01-4-110-250	Small Equipment	\$ 801	\$ 1,900	\$ -	\$ -
	<b>Total Supplies</b>	<b>\$ 7,145</b>	<b>\$ 8,790</b>	<b>\$ 6,896</b>	<b>\$ 6,201</b>
01-4-110-301	Building Maintenance	\$ 9,458	\$ 2,500	\$ 2,000	\$ 2,000
01-4-110-302	Heat & A/C Maintenance	\$ 975	\$ 3,275	\$ 3,275	\$ 1,000
	<b>Total Facility Maintenance</b>	<b>\$ 10,433</b>	<b>\$ 5,775</b>	<b>\$ 5,275</b>	<b>\$ 3,000</b>
01-4-110-406	Computer System Maintenance	\$ 244	\$ 1,960	\$ 1,960	\$ 1,400
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 244</b>	<b>\$ 1,960</b>	<b>\$ 1,960</b>	<b>\$ 1,400</b>
01-4-110-510	Dues & Publications	\$ 428	\$ 528	\$ 584	\$ 660
01-4-110-513	Travel & Training	\$ 776	\$ 700	\$ 500	\$ 600
01-4-110-521	Equipment Lease	\$ 2,543	\$ 2,400	\$ 2,400	\$ 2,400
01-4-110-550	Insurance-General Liability	\$ 74	\$ 125	\$ 92	\$ 95
01-4-110-556	Insurance-Real Property	\$ 1,182	\$ 1,500	\$ 1,320	\$ 1,320
01-4-110-570	Special Services	\$ -	\$ 1,000	\$ -	\$ -
01-4-110-581	Communication Services	\$ 831	\$ 850	\$ 850	\$ 850
01-4-110-582	Gas Service	\$ 831	\$ 900	\$ 750	\$ 750
01-4-110-583	Electric Service	\$ 10,506	\$ 10,000	\$ 10,500	\$ 7,900
	<b>Total Services</b>	<b>\$ 17,171</b>	<b>\$ 18,003</b>	<b>\$ 16,996</b>	<b>\$ 14,575</b>
01-4-110-922	Transfer to Book Fund	\$ 22,000	\$ 22,000	\$ 22,000	\$ 20,000
	<b>Total Transfers</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 20,000</b>
	<b>Total Library</b>	<b>\$ 227,906</b>	<b>\$ 242,491</b>	<b>\$ 239,090</b>	<b>\$ 242,034</b>

**Library**

Account Number	Description	Amount
<b>01-4-110-201</b>	<b>Office Supplies</b>	
	- Letterhead, envelopes, & stationery	\$ 100
	- Copier & printer paper	\$ 231
	- Inkjet cartridges	\$ 500
	- Other office supplies	\$ 100
		<b>\$ 931</b>
<b>205</b>	<b>Educational Supplies</b>	
	- Summer reading program	\$ 545
	- Story hour program	\$ 400
		<b>\$ 945</b>
<b>229</b>	<b>Tools &amp; Other Supplies</b>	
	- Book processing materials	\$ 2,000
	- Library card materials	\$ 500
		<b>\$ 2,500</b>
<b>406</b>	<b>Computer System Maintenance</b>	
	- Collection software maintenance	\$ 1,200
	- Other	\$ 200
		<b>\$ 1,400</b>
<b>510</b>	<b>Dues &amp; Publications</b>	
	- Sparks magazine subscription	\$ 60
	- Texas Library Association dues	\$ 100
	- Texshare fees	\$ 250
	- Public libraries dues - 5 staff	\$ 250
		<b>\$ 660</b>
<b>513</b>	<b>Travel &amp; Training</b>	
	- Certified Public Librarian program	\$ 300
	- Small libraries management course	\$ 200
	- CTLS meetings & workshops	\$ 100
		<b>\$ 600</b>
<b>521</b>	<b>Equipment Lease</b>	
	- Public-access copier lease	
		<b>\$ 2,400</b>
<b>922</b>	<b>Transfer to Book Fund</b>	
	- Replace outdated books	
	- Books in print	
	- Adult, children and reference books, periodicals	
		<b>\$ 20,000</b>

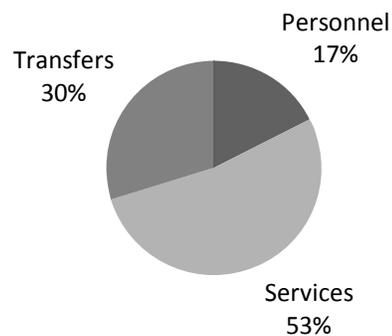
**Description**

This department contains funding for several non-departmental budget items:

- A contingency amount which allows the City to adjust for unbudgeted situations which may occur during the fiscal year. As these situations occur, funding is moved from the contingency line item to the departmental line item incurring the expense.
- The employee merit pay plan was adopted in 1992. As employees receive pay increases, which are based on supervisor evaluations, funding is moved from the pay plan line item to departmental personnel line items.
- Costs directly related to the civil service system for police and fire sworn personnel are accounted for in this department.
- Several non-profit organizations as approved by City Council during the budget process.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Services	\$ 107,004	\$ 318,881	\$ 295,456	\$ 301,411
Transfers	\$ 390,676	\$ 75,000	\$ 70,000	\$ 170,000
<b>Total</b>	<b>\$ 497,680</b>	<b>\$ 493,881</b>	<b>\$ 465,456</b>	<b>\$ 571,411</b>



**Other Costs**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-120-160	Pay Plan Costs	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	<b>Total Personnel</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
01-4-120-571	Strategic Plan Elements	\$ 16,108	\$ 115,000	\$ 115,000	\$ 90,000
01-4-120-705	Civil Service Costs	\$ 19,101	\$ 12,900	\$ 20,000	\$ 20,300
01-4-120-706	Contributions	\$ 71,795	\$ 95,456	\$ 100,456	\$ 91,111
01-4-120-707	Contingency	\$ -	\$ 95,525	\$ 60,000	\$ 100,000
	<b>Total Services</b>	<b>\$ 107,004</b>	<b>\$ 318,881</b>	<b>\$ 295,456</b>	<b>\$ 301,411</b>
01-4-120-903	Transfer to Capital Projects Fund	\$ 220,676	\$ 5,000	\$ -	\$ -
01-4-120-904	Transfer to Capital Equipment Fund	\$ 100,000	\$ -	\$ -	\$ 100,000
01-4-120-919	Transfer to Civil Service Fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
	<b>Total Transfers</b>	<b>\$ 390,676</b>	<b>\$ 75,000</b>	<b>\$ 70,000</b>	<b>\$ 170,000</b>
	<b>Total Other Costs</b>	<b>\$ 497,680</b>	<b>\$ 493,881</b>	<b>\$ 465,456</b>	<b>\$ 571,411</b>

**Other Costs**

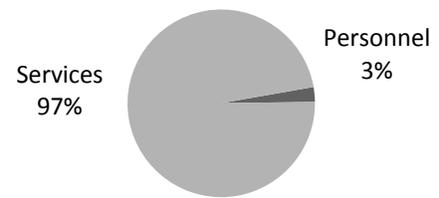
Account Number	Description	Amount
<b>01-4-120-160</b>	<b>Pay Plan Costs</b>	
	- Funding for pay plan increases for General Fund employees	\$ 75,000
	- Funding for Civil Service step increases	\$ 25,000
		<b>\$ 100,000</b>
<b>571</b>	<b>Strategic Plan Elements</b>	
	- General Fund FY 2010 strategic plan elements	
	- 1A Strategic plan update	\$ 10,000
	- 1G Federal lobbyist	\$ 80,000
		<b>\$ 90,000</b>
<b>705</b>	<b>Civil Service Costs</b>	
	- Funding for costs associated with civil service:	
	- Texas fire fighter & police officer civil service law update	\$ 100
	- Civil Service training - 4 staff	\$ 2,400
	- Psychological testing for police officer applicants	\$ 300
	- Legal costs	\$ 10,000
	- Testing for promotions & new hires	\$ 7,500
		<b>\$ 20,300</b>
<b>706</b>	<b>Contributions</b>	
	- Belton Christian Youth Center	\$ 5,000
	- Senior Citizen's Center	\$ 10,000
	- HOT Defense Alliance	\$ 5,630
	- HOP Public Transportation	\$ 8,297
	- Downtown Belton Merchants Association	\$ 2,500
	- BISD crossing guards	\$ 21,000
	- Bell County Health District	\$ 38,684
		<b>\$ 91,111</b>
<b>707</b>	<b>Contingency</b>	
	- This appropriation is provided for in the City Charter, in an amount not to exceed 3% of the total General fund expenditures. The contingency amount is to be used in case of unforeseen items of expenditures.	
		<b>\$ 100,000</b>
<b>919</b>	<b>Transfer to Civil Service Fund</b>	
	- Sick leave accrual fund	<b>\$ 70,000</b>

**Description**

Since 1992, the City has contracted with a private firm for refuse collection services. The Refuse department contains the funding for this contract as well as funding for a portion of billing and administrative personnel costs.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 18,566	\$ 18,470	\$ 18,470	\$ 19,605
Services	\$ 716,158	\$ 741,600	\$ 745,400	\$ 745,400
<b>Total</b>	<b>\$ 734,724</b>	<b>\$ 760,070</b>	<b>\$ 763,870</b>	<b>\$ 765,005</b>



**Refuse**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-130-101	Salaries-Administrative	\$ 4,864	\$ 4,811	\$ 4,811	\$ 5,057
01-4-130-102	Salaries-Professional	\$ 3,135	\$ 3,100	\$ 3,100	\$ 3,254
01-4-130-103	Salaries-Supervisory	\$ 4,629	\$ 4,528	\$ 4,528	\$ 4,778
01-4-130-104	Salaries-Operations	\$ 2,378	\$ 2,343	\$ 2,343	\$ 2,484
01-4-130-113	Health Insurance Allowance	\$ 98	\$ -	\$ -	\$ -
01-4-130-121	TMRS	\$ 1,210	\$ 1,186	\$ 1,186	\$ 1,319
01-4-130-122	FICA	\$ 1,160	\$ 1,131	\$ 1,131	\$ 1,191
01-4-130-123	Employee Insurance	\$ 1,021	\$ 1,300	\$ 1,300	\$ 1,443
01-4-130-124	Workers' Comp Insurance	\$ 49	\$ 41	\$ 41	\$ 49
01-4-130-125	Unemployment Compensation	\$ 22	\$ 30	\$ 30	\$ 30
	<b>Total Personnel</b>	<b>\$ 18,566</b>	<b>\$ 18,470</b>	<b>\$ 18,470</b>	<b>\$ 19,605</b>
01-4-130-722	Refuse Collection Contract	\$ 716,158	\$ 741,600	\$ 745,400	\$ 745,400
	<b>Total Services</b>	<b>\$ 716,158</b>	<b>\$ 741,600</b>	<b>\$ 745,400</b>	<b>\$ 745,400</b>
	<b>Total Refuse</b>	<b>\$ 734,724</b>	<b>\$ 760,070</b>	<b>\$ 763,870</b>	<b>\$ 765,005</b>

**Refuse**

Account Number	Description	Amount
01-4-130-722	Refuse Collection Contract - Contract payments to private vendor for City-wide collection of refuse	\$ 745,400



**Description**

The Public Works department is comprised of two divisions:

1. Fleet
2. Buildings and Grounds

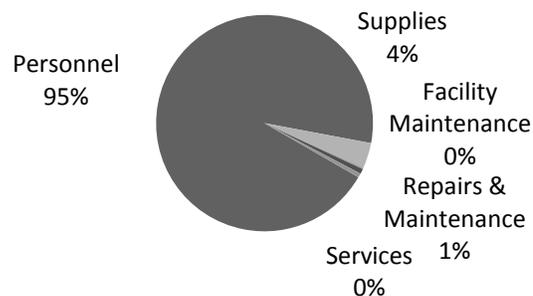
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 239,751	\$ 243,395	\$ 243,395	\$ 280,378
Supplies	\$ 19,839	\$ 17,483	\$ 15,788	\$ 11,544
Facility Maintenance	\$ 4,978	\$ 5,250	\$ 4,150	\$ 400
Repairs & Maintenance	\$ 1,818	\$ 2,200	\$ 1,350	\$ 2,100
Services	\$ 15,932	\$ 18,452	\$ 16,312	\$ 1,842
<b>TOTAL</b>	<b>\$ 282,318</b>	<b>\$ 286,780</b>	<b>\$ 280,995</b>	<b>\$ 296,264</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Shop Supervisor	1	1	1
Shop Foreman	1	1	1
Mechanic	1	1	1
Building Superintendent	1	1	1
Custodian	2	2	2
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>



## Mission

---

To extend the usable life of and ensure the safety of City equipment and vehicles.

## Description

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- Provides major and minor repairs of vehicles and motorized equipment as needed.
- Provides preventive and routine maintenance of vehicles and motorized equipment.
- Maintains records of maintenance and repair of all City vehicles and motorized equipment.
- Provides major and minor repairs of heavy equipment and heavy vehicles as needed.
- Provides welding services as needed.
- Performs the fabrication of steel products for use by other departments.
- Provides machined parts for equipment when parts are no longer available.
- Constructs special use trailers for the Public Works departments.
- Assists the City Shop as needed.
- Modifies equipment for special use as needed.

## Accomplishments

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- Fabricated and installed decorative doors at Heritage Park restroom. (6B, 10B)
- Kept all vehicles and equipment in good working condition. (6C)
- Fabricated and installed picnic table tops at Tiger Park. (10B)

## Goals

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- Research and implement computer based system for maintenance records. (4B)
- Continue improving preventive maintenance program for vehicles and heavy equipment. (6C)
- Research and assist in design and construction of new shop building. (6A, 6B)
- Keep all vehicles and equipment in good working condition and within budget. (6C)

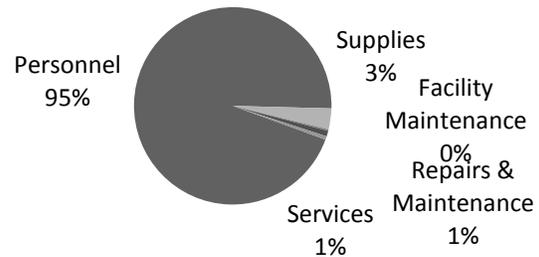
(Strategic Plan Goal #)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 134,163	\$ 136,646	\$ 136,646	\$ 147,491
Supplies	\$ 13,741	\$ 10,731	\$ 10,096	\$ 5,357
Facility Maintenance	\$ 424	\$ 500	\$ 400	\$ 400
Repairs & Maintenance	\$ 631	\$ 1,500	\$ 750	\$ 1,400
Services	\$ 1,287	\$ 1,765	\$ 1,210	\$ 855
<b>Total</b>	<b>\$ 150,246</b>	<b>\$ 151,142</b>	<b>\$ 149,102</b>	<b>\$ 155,503</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Work Orders Completed	950	1,113	1,304



**Maintenance - Fleet**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-141-101	Salaries-Administrative	\$ 7,400	\$ 7,318	\$ 7,318	\$ 7,707
01-4-141-103	Salaries-Supervisory	\$ 45,382	\$ 45,101	\$ 45,101	\$ 47,403
01-4-141-104	Salaries-Operations	\$ 49,992	\$ 50,993	\$ 50,993	\$ 55,451
01-4-141-107	Salaries-Overtime	\$ 833	\$ 500	\$ 500	\$ 500
01-4-141-121	TMRS	\$ 7,961	\$ 8,334	\$ 8,334	\$ 9,407
01-4-141-122	FICA	\$ 7,507	\$ 7,949	\$ 7,949	\$ 8,496
01-4-141-123	Employee Insurance	\$ 11,669	\$ 13,436	\$ 13,436	\$ 14,966
01-4-141-124	Workers' Comp. Insurance	\$ 3,090	\$ 2,708	\$ 2,708	\$ 3,254
01-4-141-125	Unemployment Compensation	\$ 329	\$ 307	\$ 307	\$ 307
	<b>Total Personnel</b>	<b>\$ 134,163</b>	<b>\$ 136,646</b>	<b>\$ 136,646</b>	<b>\$ 147,491</b>
01-4-141-201	Office Supplies	\$ -	\$ -	\$ 20	\$ -
01-4-141-220	Clothing Supplies	\$ 1,455	\$ 1,480	\$ 1,480	\$ 1,507
01-4-141-221	Chemical Supplies	\$ 250	\$ 250	\$ 200	\$ 250
01-4-141-222	Fuel	\$ 2,322	\$ 2,200	\$ 1,700	\$ 2,400
01-4-141-227	Janitorial Supplies	\$ 269	\$ 305	\$ 200	\$ 300
01-4-141-229	Tools & Other Supplies	\$ 1,618	\$ 1,145	\$ 1,145	\$ 900
01-4-141-250	Small Equipment	\$ 7,827	\$ 5,351	\$ 5,351	\$ -
	<b>Total Supplies</b>	<b>\$ 13,741</b>	<b>\$ 10,731</b>	<b>\$ 10,096</b>	<b>\$ 5,357</b>
01-4-141-301	Building Maintenance	\$ 308	\$ 300	\$ 200	\$ 200
01-4-141-302	Heat & A/C Maintenance	\$ 116	\$ 200	\$ 200	\$ 200
	<b>Total Facility Maintenance</b>	<b>\$ 424</b>	<b>\$ 500</b>	<b>\$ 400</b>	<b>\$ 400</b>
01-4-141-402	Equipment & Machinery Maint.	\$ 334	\$ 500	\$ 350	\$ 500
01-4-141-403	Vehicle Maintenance	\$ 297	\$ 900	\$ 400	\$ 800
01-4-141-407	Radio Maintenance	\$ -	\$ 100	\$ -	\$ 100
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 631</b>	<b>\$ 1,500</b>	<b>\$ 750</b>	<b>\$ 1,400</b>
01-4-141-510	Dues & Publications	\$ 15	\$ 15	\$ 15	\$ -
01-4-141-513	Travel & Training	\$ 62	\$ 350	\$ 350	\$ 25
01-4-141-554	Insurance-Automobile	\$ 829	\$ 1,000	\$ 445	\$ 530
01-4-141-581	Communication Services	\$ 381	\$ 400	\$ 400	\$ 300
	<b>Total Services</b>	<b>\$ 1,287</b>	<b>\$ 1,765</b>	<b>\$ 1,210</b>	<b>\$ 855</b>
	<b>Total Maintenance - Fleet</b>	<b>\$ 150,246</b>	<b>\$ 151,142</b>	<b>\$ 149,102</b>	<b>\$ 155,503</b>

**Maintenance - Fleet**

Account Number	Description	Amount
01-4-141-220	<b>Clothing Supplies</b>	
	- Uniform rental - 3 staff	\$ 952
	- Gloves	\$ 90
	- T-shirts	\$ 48
	- Steel toed boots - 3 pair	\$ 417
		<b>\$ 1,507</b>
221	<b>Chemical Supplies</b>	
	- Oxygen & acetylene	\$ 150
	- Kerosene	\$ 100
		<b>\$ 250</b>
227	<b>Janitorial Supplies</b>	
	- Hand cleaner	\$ 100
	- Floor sweep	\$ 200
		<b>\$ 300</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Assorted hand tools	\$ 750
	- Shop towels	\$ 150
		<b>\$ 900</b>
513	<b>Travel &amp; Training</b>	
	- Pest control class	
		<b>\$ 25</b>

## Mission

---

To maintain and clean City owned buildings and grounds surrounding the buildings to ensure a safe and attractive environment.

## Description

---

- Performs daily janitorial services in City buildings.
- Performs minor repairs to City buildings.
- Mows, edges and waters grounds surrounding City buildings.
- Monitors pest control and floor finishing contracts for City buildings.

## Accomplishments

---

- Installed lawn sprinkler system at the Library. (6C)
- Installed energy saving lights, air conditioning, and shelves in the new Police evidence building. (6C)
- Assisted in the renovation of City Hall. (6C)
- Installed auto flushes and energy saving lighting in restrooms at Heritage Park. (6C)

## Goals

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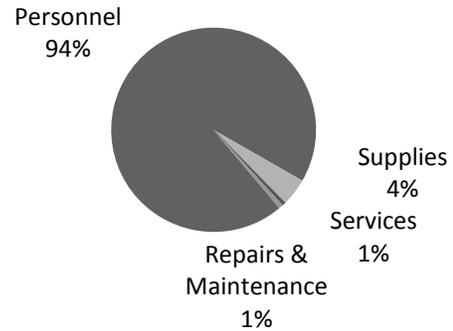
- Maintain the parking lot lights in all City parks. (6C)
- Implement quarterly inspections of heavily used doors, closures, hinges, locks, etc. to ensure proper preventive maintenance. (6C)
- Research and implement computer based work order system. (4B)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 105,588	\$ 106,749	\$ 106,749	\$ 132,887
Supplies	\$ 6,098	\$ 6,752	\$ 5,692	\$ 6,187
Facility Maintenance	\$ 4,554	\$ 4,750	\$ 3,750	\$ -
Repairs & Maintenance	\$ 1,187	\$ 700	\$ 600	\$ 700
Services	\$ 14,645	\$ 16,687	\$ 15,102	\$ 987
<b>Total</b>	<b>\$ 132,072</b>	<b>\$ 135,638</b>	<b>\$ 131,893</b>	<b>\$ 140,761</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Sq. Ft. of Bldgs. Cleaned	30,000	30,000	30,000
Work Orders Completed	420	527	661



**Maintenance - Buildings & Grounds**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
01-4-142-103	Salaries-Supervisory	\$ 37,989	\$ 39,603	\$ 39,603	\$ 41,725
01-4-142-104	Salaries-Operations	\$ 39,340	\$ 38,798	\$ 38,798	\$ 54,741
01-4-142-107	Salaries-Overtime	\$ 1,019	\$ 200	\$ 200	\$ 200
01-4-142-121	TMRS	\$ 6,015	\$ 6,301	\$ 6,301	\$ 8,184
01-4-142-122	FICA	\$ 5,949	\$ 6,013	\$ 6,013	\$ 7,395
01-4-142-123	Employee Insurance	\$ 12,049	\$ 12,897	\$ 12,897	\$ 16,642
01-4-142-124	Workers' Comp. Insurance	\$ 2,996	\$ 2,640	\$ 2,640	\$ 3,653
01-4-142-125	Unemployment Compensation	\$ 231	\$ 297	\$ 297	\$ 347
	<b>Total Personnel</b>	<b>\$ 105,588</b>	<b>\$ 106,749</b>	<b>\$ 106,749</b>	<b>\$ 132,887</b>
01-4-142-220	Clothing Supplies	\$ 1,235	\$ 1,192	\$ 1,192	\$ 1,477
01-4-142-222	Fuel	\$ 3,162	\$ 3,500	\$ 2,500	\$ 3,800
01-4-142-227	Janitorial Supplies	\$ 735	\$ 1,000	\$ 750	\$ -
01-4-142-229	Tools & Other Supplies	\$ 966	\$ 810	\$ 1,000	\$ 910
01-4-142-250	Small Equipment	\$ -	\$ 250	\$ 250	\$ -
	<b>Total Supplies</b>	<b>\$ 6,098</b>	<b>\$ 6,752</b>	<b>\$ 5,692</b>	<b>\$ 6,187</b>
01-4-142-301	Building Maintenance	\$ 4,154	\$ 4,000	\$ 3,000	\$ -
01-4-142-302	Heat & A/C Maintenance	\$ 400	\$ 750	\$ 750	\$ -
	<b>Total Facility Maintenance</b>	<b>\$ 4,554</b>	<b>\$ 4,750</b>	<b>\$ 3,750</b>	<b>\$ -</b>
01-4-142-402	Equipment & Machinery Maintenance	\$ 440	\$ 100	\$ 100	\$ 100
01-4-142-403	Vehicle Maintenance	\$ 747	\$ 500	\$ 500	\$ 500
01-4-142-407	Radio Maintenance	\$ -	\$ 100	\$ -	\$ 100
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 1,187</b>	<b>\$ 700</b>	<b>\$ 600</b>	<b>\$ 700</b>
01-4-142-510	Dues & Subscriptions	\$ 95	\$ 97	\$ 95	\$ 97
01-4-142-513	Travel & Training	\$ 25	\$ 90	\$ 90	\$ 90
01-4-142-554	Insurance-Automobile	\$ 407	\$ 500	\$ 388	\$ 435
01-4-142-556	Insurance-Real Property	\$ 990	\$ 1,250	\$ 1,104	\$ -
01-4-142-581	Communication Services	\$ 404	\$ 650	\$ 325	\$ 365
01-4-142-583	Electric Service	\$ 12,724	\$ 14,100	\$ 13,100	\$ -
	<b>Total Services</b>	<b>\$ 14,645</b>	<b>\$ 16,687</b>	<b>\$ 15,102</b>	<b>\$ 987</b>
	<b>Total Maint. - Bldgs &amp; Grounds</b>	<b>\$ 132,072</b>	<b>\$ 135,638</b>	<b>\$ 131,893</b>	<b>\$ 140,761</b>
	<b>Total Maintenance</b>	<b>\$ 282,318</b>	<b>\$ 286,780</b>	<b>\$ 280,995</b>	<b>\$ 296,264</b>

**Maintenance - Buildings & Grounds**

Account Number	Description	Amount
01-4-142-220	<b>Clothing Supplies</b>	
	- Uniform rental - 4 staff	\$ 952
	- T-shirts	\$ 48
	- Rain gear - 3 sets	\$ 60
	- Steel toed boots - 3 staff	\$ 417
		<b>\$ 1,477</b>
229	<b>Tools &amp; Other Supplies</b>	
	- U.S. and Texas flags	\$ 100
	- Ice	\$ 60
	- Electrical tools	\$ 250
	- Plumbing tools	\$ 250
	- Tool boxes	\$ 250
		<b>\$ 910</b>
510	<b>Dues &amp; Publications</b>	
	- Pest control license renewal	\$ 97
513	<b>Travel &amp; Training</b>	
	- Pest control continuing education	\$ 90
581	<b>Communication Services</b>	
	- Cellular phone service	\$ 365



**CITY OF BELTON**  
**Available Cash Projection**  
**FY 2010**

**- Water & Sewer Fund**

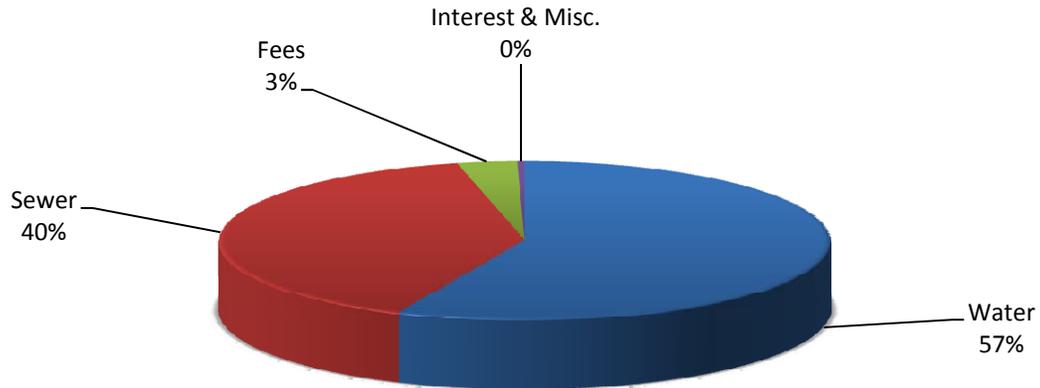
<b>Beginning Cash Balance</b>		<b><u>\$ 1,962,322</u></b>
Budgeted Revenues	\$ 4,708,882	
Budgeted Expenditures		
Personnel	\$ 1,179,980	
Supplies	\$ 95,503	
Repairs & Maintenance	\$ 116,001	
Services	\$ 269,215	
Water Purchases	\$ 1,215,588	
Sewer Treatment	\$ 583,728	
Transfer to GF	\$ 289,900	
Contingency	\$ 25,000	
Debt Service	<u>\$ 737,966</u>	
Total Operating & Debt Expenditures	<u>\$ (4,512,881)</u>	
Revenues in Excess of O&M & Debt Expense	\$ 196,001	
Capital Outlay	\$ (138,000)	
Strategic Plan	<u>\$ (55,000)</u>	
Net impact of Budget on Cash		<u>\$ 3,001</u>
<b>Projected Ending Cash Balance</b>	(b)	<b><u>\$ 1,965,323</u></b>
Minimum Cash Balance (3 months O&M & Debt Budget)	(a)	\$ (1,128,220)
<b>Projected Cash Balance in Excess of Minimum</b>		<b><u>\$ 837,103</u></b>

(a) City policy requires a minimum unreserved cash balance equal to at least three months of operating expenditures. For the proposed FY 2010 budget, the minimum cash balance is \$1,128,220. The projected cash balance at the end of FY 2010 is 5.23 months of operating expenditures.

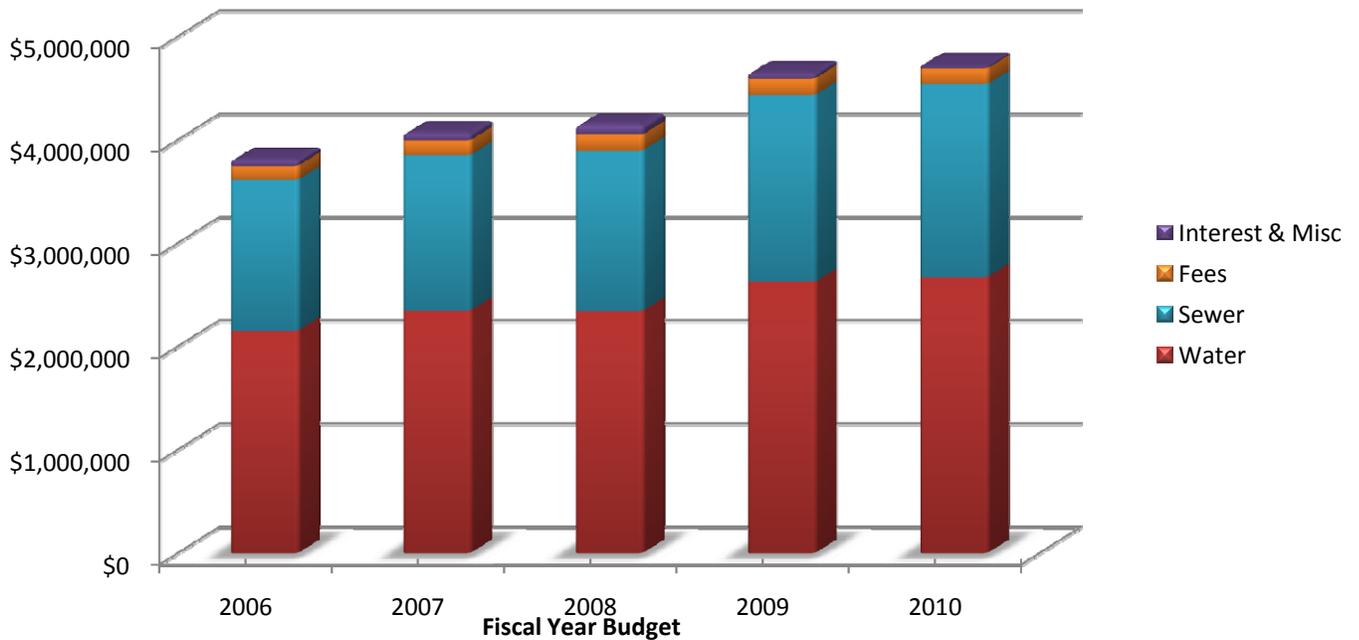
# Water & Sewer Fund

## - Revenues -

### FY 2010



**Revenues by Source  
FY 2010 Budget**

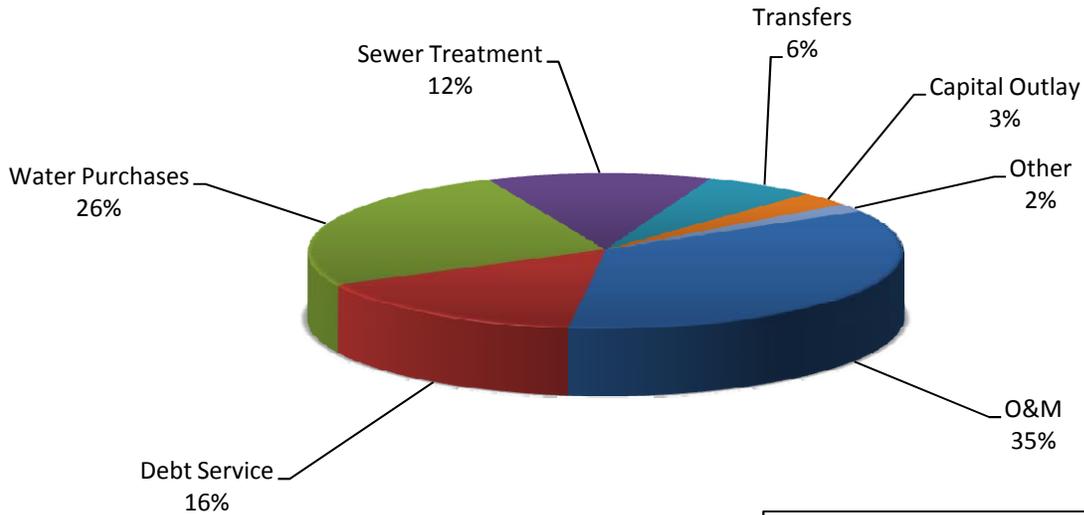


**Revenues by Source  
Last Five Budgets**

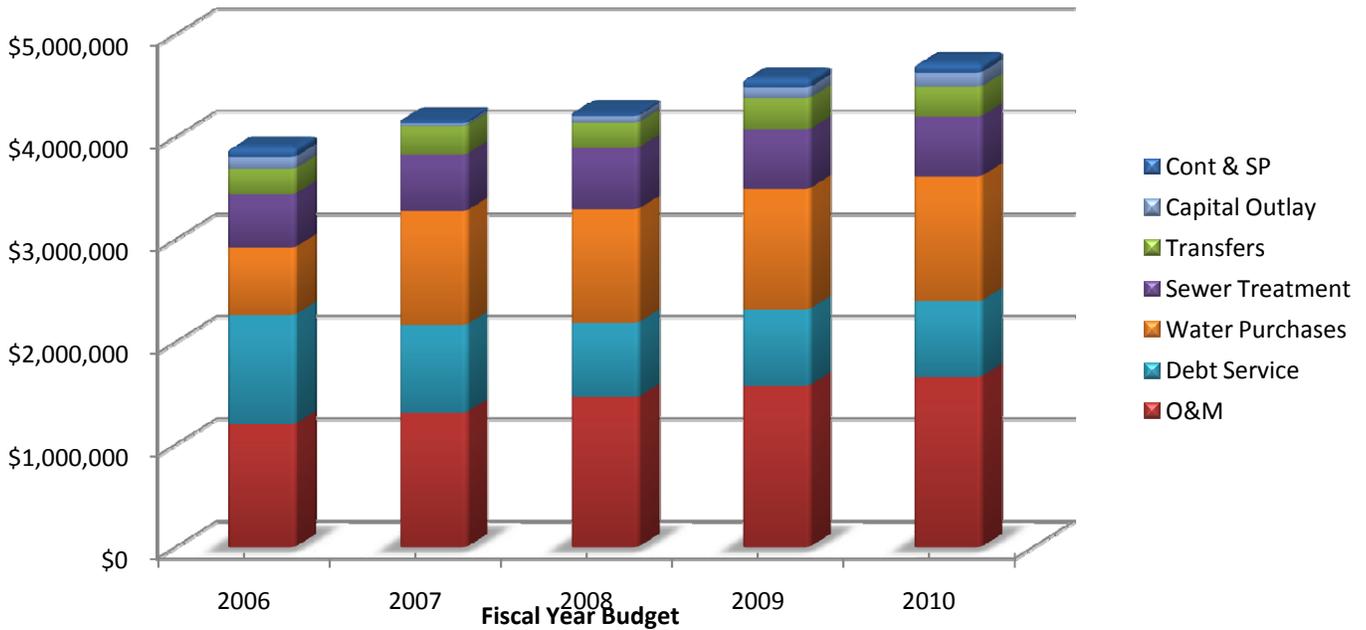
# Water & Sewer Fund

## - Expenditures -

### FY 2010



**Expenditures by Character  
FY 2010 Budget**



**Expenditures by Character  
Last Five Budgets**

**Water & Sewer Fund Revenues**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
02-3-5500	Water Revenue	\$ 2,755,749	\$ 2,621,320	\$ 2,800,000	\$ 2,666,320
02-3-5505	Sale of Bulk Water	\$ 857	\$ 3,500	\$ 3,500	\$ 5,000
02-3-5510	Sewer Revenue	\$ 1,737,354	\$ 1,808,635	\$ 1,808,635	\$ 1,868,062
	<b>Total Water/Sewer Revenue</b>	<b>\$ 4,493,960</b>	<b>\$ 4,433,455</b>	<b>\$ 4,612,135</b>	<b>\$ 4,539,382</b>
02-3-5610	Late Payment Fees	\$ 70,030	\$ 67,670	\$ 75,000	\$ 75,000
02-3-5620	Reconnect Fees	\$ 21,142	\$ 22,220	\$ 26,000	\$ 23,000
02-3-5630	New Service Fees	\$ 13,564	\$ 13,130	\$ 15,000	\$ 15,000
02-3-5640	Transfer Fees	\$ 1,110	\$ 1,010	\$ 1,500	\$ 1,500
02-3-5650	Taps & Connections	\$ 50,816	\$ 56,560	\$ 37,000	\$ 37,000
02-3-6310	Developer/Owner Contributions	\$ 27,000	\$ -	\$ -	\$ -
02-3-7010	Miscellaneous Income	\$ 6,929	\$ 8,000	\$ 8,000	\$ 8,000
	<b>Total Other Income</b>	<b>\$ 190,591</b>	<b>\$ 168,590</b>	<b>\$ 162,500</b>	<b>\$ 159,500</b>
02-3-9100	Interest Income-Bank	\$ 121	\$ -	\$ -	\$ -
02-3-9120	Interest Income-TexPool	\$ 28,449	\$ 35,000	\$ 20,000	\$ 10,000
02-3-9121	Interest Income-TexStar	\$ 29,539	\$ -	\$ -	\$ -
	<b>Total Interest Income</b>	<b>\$ 58,109</b>	<b>\$ 35,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>
	<b>Total Water/Sewer Revenues</b>	<b>\$ 4,742,660</b>	<b>\$ 4,637,045</b>	<b>\$ 4,794,635</b>	<b>\$ 4,708,882</b>

## - WATER AND SEWER REVENUES - Revenue Assumptions

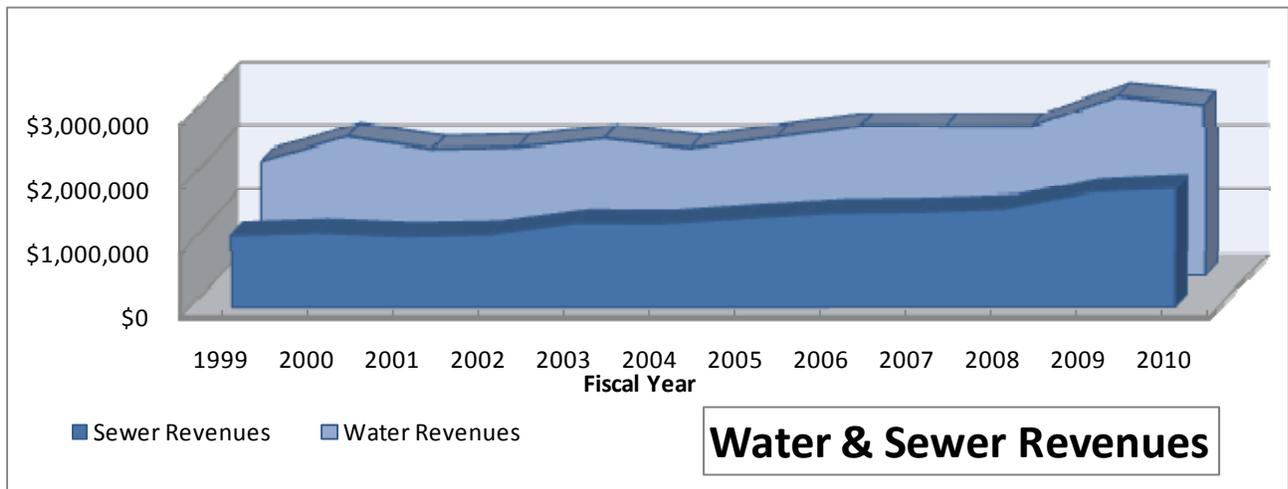
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<b>02-3-5500</b>	<b>Water Revenue</b>	<b>\$2,666,320</b>
<b>02-3-5510</b>	<b>Sewer Revenue</b>	<b>\$1,868,062</b>

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In FY 2008, the City contracted with an outside engineering firm to perform a water and sewer rate study update, using information from Belton’s water and sewer customer base. The City Council adopted the five year water and sewer rate structure contained within the study. The rate structure called for an increase in rates in FY 2010 to accommodate debt payment for capital outlay projects. Due to the national recession, these projects have been deferred in order to avoid rate increases to customers.

Water and sewer revenues are projected using average consumption based on a five year historical consumption trend, with a cushion to allow adequate revenue even during a wet weather year. Water and sewer rates appear in the reference section of this document.



The above chart shows the elasticity of **water revenues** which are highly dependent on the weather – the hotter and dryer the weather, the more water is consumed. In 2009, much of Texas and the Central Texas region suffered from the effects of a severe drought, leading to record water consumption for Belton. The chart shows a flatter trend for **sewer revenues**, because not all sewer charges are billed on total water consumption. Residential customers are billed for sewer based on their water consumption, but the maximum sewer consumption is capped at 15,000 gallons per month. Non-residential customers are billed for sewer service based on 100% of their water consumption. The general upward trend of this graph also illustrates growth in the number of customers, as well as rate increases over the years.

<b>02-3-5610</b>	<b>Late Payment Fees</b>	<b>\$75,000</b>
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This revenue is generated by a \$10 late fee assessed on past due utility payments. FY 2010 budget projections are based on average monthly late fees of \$6,250.

<b>02-3-5620</b>	<b>Reconnect Fees</b>	<b>\$23,000</b>
<b>02-3-5630</b>	<b>New Service Fees</b>	<b>\$15,000</b>
<b>02-3-5640</b>	<b>Transfer Fees</b>	<b>\$ 1,500</b>

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These revenue sources are generated from the connection, disconnection, and transfer of utility accounts. The amount of revenue generated by these fees normally remains stable. FY 2010 revenues are projected at the FY 2009 level.

<b>02-3-5650</b>	<b>Taps &amp; Connections</b>	<b>\$37,000</b>
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Tap fees are charged to new customers who "tap" into the City's water and sewer systems. This revenue is highly dependent on building and construction activity within the City that is difficult to predict. The revenue projection is based on trend analysis, taking into account predicted construction levels. FY 2010 revenues are projected at the FY 2009 level.

<b>02-3-9120</b>	<b>Interest Income</b>	<b>\$10,000</b>
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Interest income is projected using a cash flow analysis to estimate investable cash balances. Interest rate trends for the current year are also taken into account in developing the projection. Interest rates are expected to remain low during the coming year. The City will however, invest all idle cash in order to maximize earnings. All of the city's idle cash funds are invested in the depository bank, TexPool, TexStar, or Treasury securities. The projected interest earnings for FY 2010 are \$10,000.

**Description**

The Utility Administration Department is comprised of two divisions:

1. Operations
2. Finance

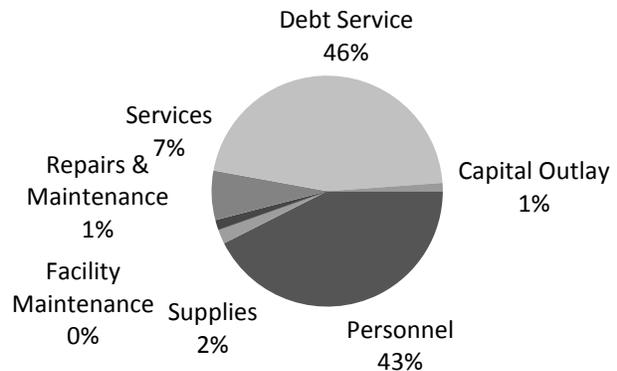
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 630,755	\$ 685,696	\$ 685,696	\$ 681,926
Supplies	\$ 33,007	\$ 56,074	\$ 48,091	\$ 32,625
Facility Maintenance	\$ 1,474	\$ 200	\$ 200	\$ 200
Repairs & Maintenance	\$ 22,489	\$ 20,749	\$ 19,909	\$ 21,855
Services	\$ 75,989	\$ 77,986	\$ 95,165	\$ 110,522
Debt Service	\$ 719,651	\$ 743,821	\$ 749,346	\$ 737,966
Capital Outlay	\$ -	\$ -	\$ -	\$ 18,000
<b>Total</b>	<b>\$ 1,483,365</b>	<b>\$ 1,584,526</b>	<b>\$ 1,598,407</b>	<b>\$ 1,603,094</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Director of Public Works	1	1	1
Utility Billing Supervisor	1	1	1
Utility Customer Svc. Rep.	1	0	0
Cashier	1	1	1
Utility Administration Clerk	1	1	1
Meter Readers	3	3	3
<b>Total</b>	<b>8</b>	<b>7</b>	<b>7</b>



## Mission

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To provide administrative functions, oversight and support of Water and Sewer departmental operations.

## Description

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- Administers the City's sewer pre-treatment program.
- Administers the City's water conservation program.
- Performs new customer connections, transfer of services, cutoffs and reconnections.
- Reads all City water meters on a monthly basis.
- Provides supervision and administrative support for the staff of the Water and Sewer departments.
- Oversight and inspection of City infrastructure projects.

## Accomplishments

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- Identified and scheduled older fire hydrants for replacement. (6C)
- Identified meters for replacement to ensure meter accuracy and minimize water loss. (6C)
- Monitored progress of new subdivisions. (6B, 7B)
- Updated utility line location maps to reflect new construction and development. (1C)

## Goals

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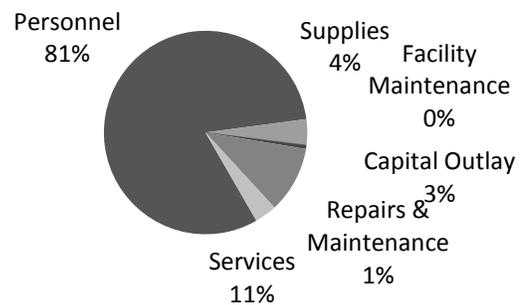
- Continue meter replacement program to insure meter accuracy and minimize water loss. (6C)
- Update water/sewer master plans. (1C, 3A)
- Revise and implement after hours callout policies and procedures. (2B, 3B)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 410,230	\$ 438,779	\$ 438,779	\$ 419,460
Supplies	\$ 20,803	\$ 40,824	\$ 32,641	\$ 21,075
Facility Maintenance	\$ 1,474	\$ 200	\$ 200	\$ 200
Repairs & Maintenance	\$ 4,076	\$ 2,400	\$ 1,660	\$ 2,900
Services	\$ 34,051	\$ 32,900	\$ 52,135	\$ 54,715
Capital Outlay	\$ -	\$ -	\$ -	\$ 18,000
<b>Total</b>	<b>\$ 470,634</b>	<b>\$ 515,103</b>	<b>\$ 525,415</b>	<b>\$ 516,350</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Indust. Pre-Treat. Reports	2	2	2
Indust. Pre-Treat. Inspec.	2	2	2
TNRCC Surveys	1	1	1
Total Water Cons.-Gallons	894,234,230	894,373,840	894,513,472
Gallons - Highest Day	4,585,243	5,322,400	6,178,068
Gallons - Average Day	2,449,957	2,450,339	2,450,722



Utility Administration - Operations

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
02-4-201-101	Salaries-Administrative	\$ 127,526	\$ 126,119	\$ 126,119	\$ 132,235
02-4-201-102	Salaries-Professional	\$ 17,695	\$ 18,147	\$ 18,147	\$ 18,794
02-4-201-103	Salaries-Supervisory	\$ 23,741	\$ 32,000	\$ 32,000	\$ 33,727
02-4-201-104	Salaries-Operations	\$ 155,705	\$ 163,199	\$ 163,199	\$ 138,543
02-4-201-107	Salaries-Overtime	\$ 1,076	\$ 2,694	\$ 2,694	\$ 2,009
02-4-201-113	Health Insurance Allowance	\$ 4,708	\$ -	\$ -	\$ -
02-4-201-121	TMRS	\$ 25,423	\$ 27,441	\$ 27,441	\$ 27,554
02-4-201-122	FICA	\$ 24,654	\$ 26,175	\$ 26,175	\$ 24,886
02-4-201-123	Employee Insurance	\$ 21,847	\$ 36,114	\$ 36,114	\$ 35,140
02-4-201-124	Workers' Comp. Insurance	\$ 7,227	\$ 6,068	\$ 6,068	\$ 5,849
02-4-201-125	Unemployment Compensation	\$ 628	\$ 822	\$ 822	\$ 723
	<b>Total Personnel</b>	<b>\$ 410,230</b>	<b>\$ 438,779</b>	<b>\$ 438,779</b>	<b>\$ 419,460</b>
02-4-201-201	Office Supplies	\$ 1,292	\$ 1,300	\$ 1,300	\$ 1,300
02-4-201-202	Postage	\$ 121	\$ 150	\$ 218	\$ 225
02-4-201-220	Clothing Supplies	\$ 2,269	\$ 2,429	\$ 2,100	\$ 2,225
02-4-201-222	Fuel	\$ 15,850	\$ 21,000	\$ 11,500	\$ 13,500
02-4-201-227	Janitorial Supplies	\$ 3	\$ -	\$ -	\$ -
02-4-201-229	Tools & Other Supplies	\$ 593	\$ 945	\$ 500	\$ 825
02-4-201-250	Small Equipment	\$ 675	\$ 15,000	\$ 17,023	\$ 3,000
	<b>Total Supplies</b>	<b>\$ 20,803</b>	<b>\$ 40,824</b>	<b>\$ 32,641</b>	<b>\$ 21,075</b>
02-4-201-301	Building Maintenance	\$ 1,474	\$ 100	\$ 100	\$ 100
02-4-201-302	Heat & A/C Maintenance	\$ -	\$ 100	\$ 100	\$ 100
	<b>Total Facility Maintenance</b>	<b>\$ 1,474</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>
02-4-201-403	Vehicle Maintenance	\$ 3,986	\$ 2,000	\$ 1,500	\$ 2,500
02-4-201-406	Computer Maintenance	\$ 90	\$ 200	\$ -	\$ 200
02-4-201-407	Radio Maintenance	\$ -	\$ 200	\$ 160	\$ 200
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 4,076</b>	<b>\$ 2,400</b>	<b>\$ 1,660</b>	<b>\$ 2,900</b>
02-4-201-510	Dues & Publications	\$ 808	\$ 1,025	\$ 1,025	\$ 875
02-4-201-513	Travel & Training	\$ 1,404	\$ 1,050	\$ 1,050	\$ 1,675
02-4-201-521	Equipment Lease	\$ 1,249	\$ 1,250	\$ 1,250	\$ 1,250
02-4-201-550	Insurance-General Liability	\$ 222	\$ 325	\$ 277	\$ 285
02-4-201-554	Insurance-Automobile	\$ 1,104	\$ 1,350	\$ 1,402	\$ 1,445
02-4-201-556	Insurance-Real Property	\$ 384	\$ 500	\$ 431	\$ 435
02-4-201-561	Legal Services	\$ 2,725	\$ 1,500	\$ 20,000	\$ 15,000
02-4-201-562	Engineering	\$ 19,843	\$ 20,000	\$ 20,000	\$ 25,000
02-4-201-570	Special Services	\$ 2,349	\$ 1,800	\$ 3,600	\$ 3,300
02-4-201-571	Employee Ads & Testing	\$ 1,632	\$ 1,000	\$ 1,000	\$ 1,000
02-4-201-581	Communication Services	\$ 2,331	\$ 3,100	\$ 2,100	\$ 4,450
	<b>Total Services</b>	<b>\$ 34,051</b>	<b>\$ 32,900</b>	<b>\$ 52,135</b>	<b>\$ 54,715</b>
02-4-201-806	Vehicles	\$ -	\$ -	\$ -	\$ 18,000
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>
	<b>Total Utility Admin. - Operations</b>	<b>\$ 470,634</b>	<b>\$ 515,103</b>	<b>\$ 525,415</b>	<b>\$ 516,350</b>

**Utility Administration - Operations**

Account Number	Description	Amount
02-4-201-201	<b>Office Supplies</b> - Paper \$ 200 - Fax print cartridges \$ 100 - Inkjet printer cartridges \$ 625 - Other office supplies \$ 375	\$ 1,300
220	<b>Clothing Supplies</b> - Uniform rental - 4 staff \$ 1,664 - Steel toed boots - 3 pair \$ 417 - Gloves \$ 36 - T-shirts - 6 \$ 48 - Foul weather gear \$ 60	\$ 2,225
229	<b>Tools &amp; Other Supplies</b> - Meter reading tubes \$ 150 - Pipe wrenches \$ 150 - Shovels & sharpshooters \$ 120 - Hand pumps \$ 90 - Other \$ 315	\$ 825
250	<b>Small Equipment</b> - Computers - 2	\$ 3,000
301	<b>Building Maintenance</b> - Other building maintenance and repairs	\$ 100
510	<b>Dues &amp; Publications</b> - Central Texas Water Utility Association dues - 2 staff \$ 110 - American Public Works Association dues - 1 staff \$ 150 - Local community organization dues \$ 600 - Sam's Club membership \$ 15	\$ 875
513	<b>Travel &amp; Training</b> - American Public Works Association conference \$ 875 - Regional schools \$ 800	\$ 1,675
561	<b>Legal Services</b> - Legal consultation & general matters \$ 5,000 - Whitis Municipal Utility District \$ 10,000	\$ 15,000
562	<b>Engineering</b> - Engineering and surveying services for water & sewer projects	\$ 25,000
570	<b>Special Services</b> - 1/2 GIS web hosting 12 months @ \$150 \$ 1,800 - 1/2 GIS web updates \$ 1,500	\$ 3,300
571	<b>Employee Ads &amp; Testing</b> - Employment ads \$ 375 - Pre-employment physicals & drug screens \$ 625	\$ 1,000
803	<b>Vehicles</b> - 1/2 Ton pickup	\$ 18,000

## **Mission**

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To provide timely billing and collection of City provided water, sewer, refuse, and drainage services in a courteous and responsive manner.

## **Description**

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- Maintains deposit, billing and payment information for all City utility customers.
- Performs billing of customer utility accounts on a two-cycle per month basis.
- Processes requests for utility service connections, disconnections, and transfers.
- Handles customer inquiries and complaints about utility accounts.
- Includes funding for debt service payments on all Water/Sewer revenue bonded debt.

## **Accomplishments**

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- Implemented an Identity Theft Prevention Program to help ensure the safety of utility customer accounts. (4C)
- Prepared, published, and distributed the City's annual water Consumer Confidence Report (CCR). (4C)
- Implemented online customer access to account information. (4B, 4C)
- Revised the account write off process to increase collection of delinquent accounts.
- Implemented new hand-held meter reading device system. (4C)

## **Goals**

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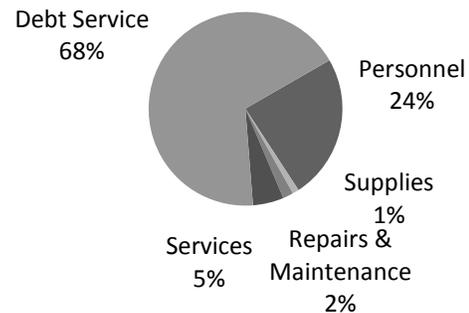
- Utilize technology (internet, e-mail, phone, fax) to develop and implement customer friendly procedures for utility application, transfer, and disconnection. (2B, 4B, 4C)
- Perform internal audit of customer database by service type to ensure accuracy of billing. (3B, 4A)

### Expenditure Summary

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 220,525	\$ 246,917	\$ 246,917	\$ 262,466
Supplies	\$ 12,204	\$ 15,250	\$ 15,450	\$ 11,550
Repairs & Maintenance	\$ 18,413	\$ 18,349	\$ 18,249	\$ 18,955
Services	\$ 41,938	\$ 45,086	\$ 43,030	\$ 55,807
Debt Service	\$ 719,651	\$ 743,821	\$ 749,346	\$ 737,966
<b>Total</b>	<b>\$1,012,731</b>	<b>\$1,069,423</b>	<b>\$1,072,992</b>	<b>\$1,086,744</b>

### Workload/Demand Measures

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Number of Customers	5,332	5,408	5,485
ACH Customers	915	714	557
Bills Generated Annually	66,249	69,018	71,903
Late Notices Generated	13,724	13,905	14,088



Utility Administration - Finance

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
02-4-202-101	Salaries-Administrative	\$ 34,051	\$ 33,675	\$ 33,675	\$ 35,396
02-4-202-102	Salaries-Professional	\$ 46,201	\$ 46,185	\$ 46,185	\$ 67,262
02-4-202-103	Salaries-Supervisory	\$ 41,662	\$ 40,755	\$ 40,755	\$ 43,004
02-4-202-104	Salaries-Operations	\$ 54,930	\$ 56,061	\$ 56,061	\$ 59,059
02-4-202-113	Health Insurance Allowance	\$ 1,933	\$ -	\$ -	\$ -
02-4-202-121	TMRS	\$ 13,726	\$ 14,169	\$ 14,169	\$ 17,340
02-4-202-122	FICA	\$ 13,226	\$ 13,516	\$ 13,516	\$ 15,661
02-4-202-123	Employee Insurance	\$ 13,882	\$ 19,089	\$ 19,089	\$ 23,619
02-4-202-124	Workers' Comp. Insurance	\$ 576	\$ 490	\$ 490	\$ 639
02-4-202-125	Unemployment Compensation	\$ 338	\$ 437	\$ 437	\$ 486
02-4-202-150	New Personnel Requests	\$ -	\$ 22,540	\$ 22,540	\$ -
	<b>Total Personnel</b>	<b>\$ 220,525</b>	<b>\$ 246,917</b>	<b>\$ 246,917</b>	<b>\$ 262,466</b>
02-4-202-201	Office Supplies	\$ 3,814	\$ 3,250	\$ 2,450	\$ 3,250
02-4-202-202	Postage	\$ 7,234	\$ 8,000	\$ 8,000	\$ 7,500
02-4-202-229	Tools & Other Supplies	\$ 464	\$ 500	\$ 1,500	\$ 800
02-4-202-250	Small Equipment	\$ 692	\$ 3,500	\$ 3,500	\$ -
	<b>Total Supplies</b>	<b>\$ 12,204</b>	<b>\$ 15,250</b>	<b>\$ 15,450</b>	<b>\$ 11,550</b>
02-4-202-406	Computer System Maintenance	\$ 18,413	\$ 18,249	\$ 18,249	\$ 18,955
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 18,413</b>	<b>\$ 18,349</b>	<b>\$ 18,249</b>	<b>\$ 18,955</b>
02-4-202-501	Advertising & Public Notices	\$ 409	\$ 1,700	\$ 850	\$ 725
02-4-202-513	Travel & Training	\$ 222	\$ 1,475	\$ 200	\$ 1,475
02-4-202-552	Insurance-Employee Bond	\$ 490	\$ 550	\$ 519	\$ 535
02-4-202-567	Collection Fees	\$ 1,261	\$ 1,700	\$ 2,300	\$ 2,500
02-4-202-568	Armored Car Service	\$ -	\$ -	\$ -	\$ 6,000
02-4-202-570	Special Services	\$ -	\$ -	\$ -	\$ 3,863
02-4-202-571	Audit Fees	\$ 8,770	\$ 7,761	\$ 7,761	\$ 8,109
02-4-202-572	Bill Processing & Mailing	\$ 28,990	\$ 30,000	\$ 30,000	\$ 31,200
02-4-202-581	Communication Services	\$ 1,796	\$ 1,900	\$ 1,400	\$ 1,400
	<b>Total Services</b>	<b>\$ 41,938</b>	<b>\$ 45,086</b>	<b>\$ 43,030</b>	<b>\$ 55,807</b>
02-4-202-601	Bond Principal Payments	\$ 392,301	\$ 417,544	\$ 424,044	\$ 427,580
02-4-202-602	Bond Interest Payments	\$ 322,765	\$ 320,777	\$ 320,704	\$ 304,886
02-4-202-603	Bond Paying Agent Fees	\$ 398	\$ 1,000	\$ 398	\$ 1,000
02-4-202-604	Arbitrage Rebate Calculation Fees	\$ 4,187	\$ 4,500	\$ 4,200	\$ 4,500
	<b>Total Debt Service</b>	<b>\$ 719,651</b>	<b>\$ 743,821</b>	<b>\$ 749,346</b>	<b>\$ 737,966</b>
	<b>Total Utility Admin. - Finance</b>	<b>\$ 1,012,731</b>	<b>\$ 1,069,423</b>	<b>\$ 1,072,992</b>	<b>\$ 1,086,744</b>
	<b>Total Utility Administration</b>	<b>\$ 1,483,365</b>	<b>\$ 1,584,526</b>	<b>\$ 1,598,407</b>	<b>\$ 1,603,094</b>

**Utility Administration - Finance**

Account Number	Description	Amount
02-4-202-201	<b>Office Supplies</b>	
	- Envelopes - plain & window	\$ 150
	- Late notices - 14,000	\$ 990
	- Continuous feed computer paper	\$ 400
	- Printer ribbons	\$ 300
	- Printout binders	\$ 110
	- Inkjet printer cartridges	\$ 200
	- Receipt paper	\$ 100
	- Application for utilities form	\$ 150
	- Other office supplies	\$ 850
		<b>\$ 3,250</b>
202	<b>Postage</b>	
	- Mailing late notices	\$ 6,500
	- General correspondence postage	\$ 1,000
		<b>\$ 7,500</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Small office equipment	\$ 500
	- Other	\$ 300
		<b>\$ 800</b>
406	<b>Computer System Maintenance</b>	
	- Trend Micro Antivirus upgrade	\$ 50
	- Invision AP application maintenance - 1/2	\$ 1,051
	- Invision CL application maintenance - 1/2	\$ 870
	- Invision FA application maintenance - 1/2	\$ 548
	- Invision PY application maintenance - 1/2	\$ 1,599
	- Invision GL application maintenance - 1/2	\$ 1,736
	- Invision PO application maintenance - 1/2	\$ 1,234
	- Invision AR application maintenance - 1/2	\$ 781
	- Invision UB & WO application maintenance	\$ 4,903
	- Invision SS application maintenance - 1/2	\$ 138
	- Meter reading device maintenance agreement	\$ 2,710
	- Computer system support - 1/3	\$ 2,580
	- Miscellaneous component maintenance	\$ 755
		<b>\$ 18,955</b>
501	<b>Advertising &amp; Public Notices</b>	
	- Abandoned property notice	\$ 225
	- Other	\$ 500
		<b>\$ 725</b>
513	<b>Travel &amp; Training</b>	
	- Incode education forum	\$ 1,100
	- Other	\$ 375
		<b>\$ 1,475</b>
567	<b>Collection Fees</b>	
	- Credit bureau fees for collection of delinquent utility accounts	
		<b>\$ 2,500</b>
570	<b>Special Services</b>	
	- Website maintenance - 1/2	
		<b>\$ 3,863</b>
571	<b>Audit Fees</b>	
	- Annual audit fees	
		<b>\$ 8,109</b>
572	<b>Bill Processing &amp; Mailing</b>	
	- DataProse bill processing 12 months @ \$2600	
		<b>\$ 31,200</b>
601	<b>Bond Principal Payments</b>	
	- Principal payments on Water & Sewer revenue bonds	
		<b>\$ 427,580</b>
602	<b>Bond Interest Payments</b>	
	- Interest on Water & Sewer revenue bonds	
		<b>\$ 304,886</b>
603	<b>Bond Paying Agent Fees</b>	
	- Bond paying agent fees	
		<b>\$ 1,000</b>

## Mission

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To provide a safe and adequate potable water supply and distribution system which meets or exceeds the standards for a “superior water system” for the domestic, industrial and fire protection needs of the City’s customers in a manner that conserves and best utilizes crucial water resources.

## Description

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- Maintains the City’s water distribution system, to include mains, lines, booster pumps, storage facilities, fire hydrants, and water meters.
- Maintains and installs fire hydrants, valves and other fittings as required.
- Makes service taps and installs new services.
- Constructs new and replacement water mains and service lines.
- Provides timely repair of water leaks to minimize impairment of service to customers and minimize the loss of water.

## Accomplishments

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- Changed out 50 water meters on the 10 year change out program. (6C)
- Installed 109 new water taps in new subdivisions. (3B)
- Replaced 3 older fire hydrants and repaired 2 fire hydrants. (6C)
- Replaced water services as needed on city street projects. (6B, 6C)

## Goals

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- Continue to replace fire hydrants that are over 50 years old. (6C)
- Replace water meters indentified in change out program. (6C)
- Replace water services as needed on City street projects. (6B, 6C)
- Paint booster station pumps. (6C)
- Identify and enter 100% of City’s fire hydrants into GIS system. (4B, 6C)
- Develop a system to identify the top five highest priority water main replacement projects. (6C)

(Strategic Plan Goal #)

**Expenditure Summary**

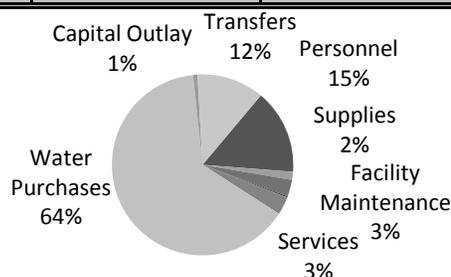
Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 264,211	\$ 272,587	\$ 272,587	\$ 285,211
Supplies	\$ 32,047	\$ 39,944	\$ 25,449	\$ 27,377
Facility Maintenance	\$ 36,448	\$ 57,556	\$ 57,056	\$ 56,212
Repairs & Maintenance	\$ 3,791	\$ 5,060	\$ 4,280	\$ 4,460
Services	\$ 69,191	\$ 58,790	\$ 69,867	\$ 60,147
Water Purchases	\$ 1,193,805	\$ 1,176,992	\$ 1,176,992	\$ 1,215,588
Capital Outlay	\$ 46,198	\$ 14,800	\$ 12,800	\$ 15,000
Transfers	\$ 182,610	\$ 194,700	\$ 194,700	\$ 227,200
<b>Total</b>	<b>\$ 1,828,301</b>	<b>\$ 1,820,429</b>	<b>\$ 1,813,731</b>	<b>\$ 1,891,195</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Miles of Water Mains	114	115	116
Water Pump Stations	2	2	2
# of Fire Hydrants	742	752	755
Meter Change Outs	65	50	60
New Connections	145	109	115
LF of New Lines Installed	7,752	6,200	4,000
Reconnects	1,010	1,158	1,000
# of Main Breaks Repaired:			
6" or Larger	2	12	2
4" or Smaller	2	4	2
# of Service Lines Repaired	61	31	40
# of Fire Hydrants Replaced	2	3	3

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Water Supervisor	1	1	1
Sr. Water Maint. Worker	2	2	2
Water Maint. Worker II	2	2	2
Water Maint. Worker I	2	2	2
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>



Water

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
02-4-210-103	Salaries-Supervisory	\$ 44,783	\$ 48,341	\$ 48,341	\$ 50,840
02-4-210-104	Salaries-Operations	\$ 148,211	\$ 148,533	\$ 148,533	\$ 152,185
02-4-210-107	Salaries-Overtime	\$ 4,797	\$ 5,906	\$ 5,906	\$ 6,091
02-4-210-121	TMRS	\$ 15,248	\$ 16,263	\$ 16,263	\$ 17,712
02-4-210-122	FICA	\$ 15,131	\$ 15,513	\$ 15,513	\$ 15,997
02-4-210-123	Employee Insurance	\$ 27,591	\$ 30,263	\$ 30,263	\$ 33,487
02-4-210-124	Workers' Comp. Insurance	\$ 7,870	\$ 7,075	\$ 7,075	\$ 8,206
02-4-210-125	Unemployment Compensation	\$ 580	\$ 693	\$ 693	\$ 693
	<b>Total Personnel</b>	<b>\$ 264,211</b>	<b>\$ 272,587</b>	<b>\$ 272,587</b>	<b>\$ 285,211</b>
02-4-210-201	Office Supplies	\$ -	\$ -	\$ 43	\$ 300
02-4-210-220	Clothing Supplies	\$ 3,659	\$ 4,588	\$ 4,200	\$ 4,758
02-4-210-221	Chemical Supplies	\$ 1,412	\$ 3,006	\$ 3,006	\$ 3,019
02-4-210-222	Fuel	\$ 17,287	\$ 20,636	\$ 12,000	\$ 14,200
02-4-210-227	Janitorial Supplies	\$ 496	\$ 500	\$ 500	\$ 600
02-4-210-229	Tools & Other Supplies	\$ 2,867	\$ 5,010	\$ 4,500	\$ 4,500
02-4-210-250	Small Equipment	\$ 6,326	\$ 6,204	\$ 1,200	\$ -
	<b>Total Supplies</b>	<b>\$ 32,047</b>	<b>\$ 39,944</b>	<b>\$ 25,449</b>	<b>\$ 27,377</b>
02-4-210-301	Building Maintenance	\$ 134	\$ 300	\$ 300	\$ 300
02-4-210-302	Heat & A/C Maintenance	\$ -	\$ 500	\$ -	\$ 500
02-4-210-333	Water Line Maintenance	\$ 25,555	\$ 31,000	\$ 33,000	\$ 28,250
02-4-210-334	Water Valve Maintenance	\$ 1,480	\$ 8,000	\$ 7,000	\$ 8,000
02-4-210-335	Fire Hydrant Maintenance	\$ 767	\$ 8,000	\$ 7,000	\$ 8,350
02-4-210-336	Water Tank Maintenance	\$ 4,473	\$ 4,000	\$ 4,000	\$ 5,000
02-4-210-339	Water Samples & Tank Testing	\$ 4,039	\$ 5,756	\$ 5,756	\$ 5,812
	<b>Total Facility Maintenance</b>	<b>\$ 36,448</b>	<b>\$ 57,556</b>	<b>\$ 57,056</b>	<b>\$ 56,212</b>
02-4-210-402	Equipment & Machinery Maint.	\$ 1,985	\$ 3,260	\$ 2,500	\$ 2,800
02-4-210-403	Vehicle Maintenance	\$ 1,540	\$ 1,500	\$ 1,500	\$ 1,360
02-4-210-407	Radio Maintenance	\$ 266	\$ 300	\$ 280	\$ 300
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 3,791</b>	<b>\$ 5,060</b>	<b>\$ 4,280</b>	<b>\$ 4,460</b>
02-4-210-501	Advertising & Public Notices	\$ 3,080	\$ 3,500	\$ 3,500	\$ 3,500
02-4-210-510	Dues & Publications	\$ 1,228	\$ 2,365	\$ 2,365	\$ 2,432
02-4-210-513	Travel & Training	\$ 231	\$ 1,550	\$ 1,650	\$ 710
02-4-210-550	Insurance-General Liability	\$ 6,035	\$ 1,400	\$ 1,290	\$ 1,330
02-4-210-554	Insurance-Automobile	\$ 1,259	\$ 1,500	\$ 1,463	\$ 1,510
02-4-210-555	Insurance-Mobile Equipment	\$ 495	\$ 525	\$ 428	\$ 430
02-4-210-556	Insurance-Real Property	\$ 3,492	\$ 3,600	\$ 3,904	\$ 3,905
02-4-210-571	State Water System Fees	\$ 2,966	\$ 3,050	\$ 3,067	\$ 3,160
02-4-210-581	Communication Services	\$ 876	\$ 800	\$ 850	\$ 850
02-4-210-582	Gas Service	\$ 1,527	\$ 1,500	\$ 1,350	\$ 1,320
02-4-210-583	Electric Service	\$ 48,002	\$ 39,000	\$ 50,000	\$ 41,000
	<b>Total Services</b>	<b>\$ 69,191</b>	<b>\$ 58,790</b>	<b>\$ 69,867</b>	<b>\$ 60,147</b>
02-4-210-720	Election Use & Option Water	\$ 186,921	\$ 191,042	\$ 191,042	\$ 196,753
02-4-210-721	Water Purchases-Fixed Charges	\$ 521,696	\$ 554,856	\$ 554,856	\$ 544,632
02-4-210-722	Water Purchases-Raw Water	\$ 485,188	\$ 431,094	\$ 431,094	\$ 474,203
	<b>Total Water Purchases</b>	<b>\$ 1,193,805</b>	<b>\$ 1,176,992</b>	<b>\$ 1,176,992</b>	<b>\$ 1,215,588</b>
02-4-210-802	Machinery & Equipment	\$ 4,500	\$ -	\$ -	\$ -
02-4-210-803	Vehicles	\$ 29,220	\$ -	\$ -	\$ -
02-4-210-852	Water Meters	\$ 12,478	\$ 14,800	\$ 12,800	\$ 15,000
	<b>Total Capital Outlay</b>	<b>\$ 46,198</b>	<b>\$ 14,800</b>	<b>\$ 12,800</b>	<b>\$ 15,000</b>
02-4-210-901	Transfer to GF-Franchise	\$ 107,500	\$ 131,000	\$ 131,000	\$ 131,000
02-4-210-902	Transfer to GF-Reimbursement	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700
02-4-210-909	Transfer to WS Capital Projects Fund	\$ 31,410	\$ 20,000	\$ 20,000	\$ 52,500
	<b>Total Transfers</b>	<b>\$ 182,610</b>	<b>\$ 194,700</b>	<b>\$ 194,700</b>	<b>\$ 227,200</b>
	<b>Total Water</b>	<b>\$ 1,828,301</b>	<b>\$ 1,820,429</b>	<b>\$ 1,813,731</b>	<b>\$ 1,891,195</b>

**Water**

Account Number	Description	Amount
02-4-210-220	<b>Clothing Supplies</b>	
	- Uniform rental - 7 staff	\$ 2,860
	- Gloves	\$ 568
	- Steel toed boots - 7 pair	\$ 973
	- T-shirts - 14	\$ 112
	- Foul weather gear	\$ 245
		<b>\$ 4,758</b>
221	<b>Chemical Supplies</b>	
	- Chlorine cylinders	\$ 2,520
	- HTH for disinfecting of new mains & main breaks	\$ 234
	- Insect repellent	\$ 105
	- Chlorine reagent pillows	\$ 160
		<b>\$ 3,019</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Picks, shovels & sharpshooters	\$ 375
	- Hand pumps	\$ 200
	- Pipe wrenches	\$ 150
	- Saw blades	\$ 500
	- Air chisels	\$ 216
	- Traffic cones	\$ 240
	- Steel & rebar	\$ 300
	- Marking paint	\$ 550
	- Welding supplies	\$ 100
	- Gatorade & ice	\$ 350
	- First aid supplies	\$ 50
	- Reciprocal saw blades	\$ 48
	- Batteries & other misc. supplies	\$ 386
	- Coffee supplies	\$ 375
	- Hand saws & hand tools	\$ 540
- 2 cycle oil & trimmer string	\$ 120	
		<b>\$ 4,500</b>
301	<b>Building Maintenance</b>	
- General building maintenance and repairs		<b>\$ 300</b>
333	<b>Water Line Maintenance</b>	
- Materials, parts, and supplies for maintenance and repair of water lines		<b>\$ 28,250</b>
334	<b>Water Valve Maintenance</b>	
- Annual inspection and repair of pressure and altitude valves		<b>\$ 8,000</b>
335	<b>Fire Hydrant Maintenance</b>	
	- Fire hydrants - 3	\$ 4,500
	- Materials and parts for maintenance of fire hydrants	\$ 3,850
		<b>\$ 8,350</b>
336	<b>Water Tank Maintenance</b>	
- Repair of pump station, chlorinators, & water tanks		<b>\$ 5,000</b>
339	<b>Water Samples &amp; Tank Testing</b>	
	- Bacteria water sample testing	\$ 4,256
	- Asbestos testing	\$ 300
	- Haloacetic acids (HAA) testing	\$ 1,256
		<b>\$ 5,812</b>

**Water Continued**

Account Number	Description	Amount
02-4-210-501	<b>Advertising &amp; Public Notices</b>	
	- Water quality notices \$ 500 - Annual Consumer Confidence Report (CCR) water quality report required by State \$ 3,000	\$ 3,500
510	<b>Dues &amp; Publications</b>	
	- American Water Works Association dues \$ 150	
	- TCEQ license renewal \$ 222	
	- Central Texas Water Utility Association dues \$ 110	
	- American Public Works Association dues \$ 150	
	- Hosting of Central Texas Water Utility Association meeting \$ 1,800	\$ 2,432
513	<b>Travel &amp; Training</b>	
	- American Public Works Association meeting - 3 staff \$ 450 - License renewal & continuing education - 3 staff \$ 260	\$ 710
571	<b>State Water System Fees</b>	
	- Texas two tier report \$ 50	
	- 12" pipeline fee \$ 110	
	- Annual mandated fees for State certification of water system \$ 3,000	\$ 3,160
583	<b>Electric Service</b>	
	- Electricity for water pumps, pump stations, & tanks \$ 41,000	\$ 41,000
720	<b>Election Use &amp; Option Water</b>	
	- Election use water - BCWCID - 2,700 AF \$ 73,224	
	- Option water - BCWCID - 2,266 AF \$ 30,704	
	- Option water - BCWCID - 1,000 AF \$ 58,950	
	- Option water - BRA - 2,500 AF \$ 33,875	\$ 196,753
721	<b>Water Purchases-Fixed Charges</b>	
	- Annual tank payment - 3rd of 6 \$ 93,300 - Monthly debt service portion of BCWCID #1 payments \$ 451,332	\$ 544,632
722	<b>Water Purchases-Raw Water</b>	
	- M&O per gallon charges from BCWCID #1	\$ 474,203
852	<b>Water Meters</b>	
	- New and reconditioned meters, meter change-out program	\$ 15,000
901	<b>Transfer to GF-Franchise</b>	
	- Franchise fee transfer to General fund	\$ 131,000
902	<b>Transfer to GF-Reimbursement</b>	
	- Administrative, street, and shop costs	\$ 43,700
909	<b>Transfer to WS Capital Projects Fund</b>	
	- Capitalized cost of replacing/upgrading water lines	\$ 52,500

**Description**

The Sewer Department is comprised of two divisions:

1. Collection
2. Lift Stations

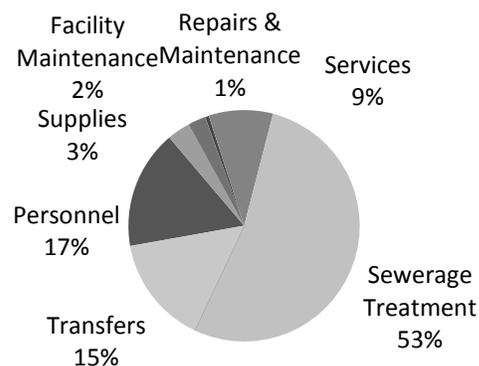
The details of these divisions follow.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 176,892	\$ 190,170	\$ 190,170	\$ 182,843
Supplies	\$ 36,107	\$ 38,255	\$ 31,032	\$ 35,501
Facility Maintenance	\$ 15,719	\$ 33,465	\$ 16,500	\$ 27,364
Repairs & Maintenance	\$ 6,100	\$ 6,450	\$ 5,640	\$ 5,910
Services	\$ 27,850	\$ 31,960	\$ 30,225	\$ 98,546
Sewerage Treatment	\$ 587,483	\$ 574,155	\$ 574,155	\$ 583,728
Capital Outlay	\$ -	\$ 69,896	\$ 72,961	\$ -
Transfers	\$ 194,800	\$ 112,300	\$ 112,300	\$ 167,700
<b>Total</b>	<b>\$ 1,044,951</b>	<b>\$ 1,056,651</b>	<b>\$ 1,032,983</b>	<b>\$ 1,101,592</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Sewer Lift Station Mechanic	1	1	1
Sewer Maint. Worker II	1	1	1
Sewer Maint. Worker I	3	3	3
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>



## Mission

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Provide an efficient sewerage system to protect the public health, safety and water quality of the community.

## Description

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- Maintains the City's sewer collection system, to include mains, manholes and clean-outs.
- Installs and repairs sewer taps as needed.
- Replaces deteriorated sections of mains and service lines.

## Accomplishments

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- Cleaned 82,300 feet of sewer mains. (6C)
- Installed 6 new clean-outs. (6C)
- Installed 77 sewer taps. (3B)
- Coordinated installation/funding of Downtown Jail grinder pump with Bell County. (6C)
- Identified recurring sewer stops and scheduled them for cleanout or line replacement. (6C)

## Goals

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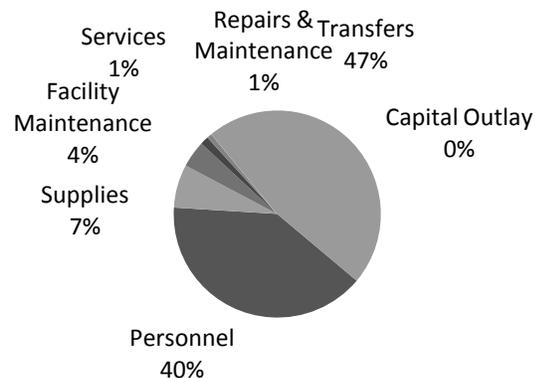
- Identify and enter 25% of manholes into GIS system. (4B, 6C)
- Continue to develop schedule for renovation/replacement of sewer trunk lines. (6A, 6B, 6C)
- Systematically clean the entire collection system to reduce stoppage. (6C)
- Replace sewer lines and services as needed on City street projects. (6B)
- Have no sanitary sewer overflows. (2B, 6C)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 139,499	\$ 151,562	\$ 151,562	\$ 142,069
Supplies	\$ 25,474	\$ 28,348	\$ 22,015	\$ 24,114
Facility Maintenance	\$ 7,619	\$ 15,000	\$ 9,500	\$ 14,810
Repairs & Maintenance	\$ 5,142	\$ 5,400	\$ 4,740	\$ 4,680
Services	\$ 2,808	\$ 3,730	\$ 3,366	\$ 2,896
Capital Outlay	\$ -	\$ 69,896	\$ 72,961	\$ -
Transfers	\$ 194,800	\$ 112,300	\$ 112,300	\$ 167,700
<b>Total</b>	<b>\$ 375,342</b>	<b>\$ 386,236</b>	<b>\$ 376,444</b>	<b>\$ 356,269</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Miles of Sanitary Sewers	104	106	108
# of Stops-Service Lines	173	110	170
# of Stops-Main Lines	23	16	25
Main Line Repairs	2	3	2
LF Cleaned-Result of Stops	6,610	3,300	5,000
LF Cleaned-Ongoing Sys.	59,920	79,000	60,000
Manholes Cleaned	556	330	600
Manholes Replace./Repair.	13	2	15
Service Taps Made	99	77	80
Services Replaced	20	10	12
Services Repaired	41	10	50



Sewer - Collection

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
02-4-221-104	Salaries-Operations	\$ 103,211	\$ 110,211	\$ 110,211	\$ 100,341
02-4-221-107	Salaries-Overtime	\$ 2,824	\$ 3,306	\$ 3,306	\$ 3,010
02-4-221-113	Health Insurance Allowance	\$ 1,672	\$ -	\$ -	\$ -
02-4-221-121	TMRS	\$ 8,328	\$ 9,104	\$ 9,104	\$ 8,754
02-4-221-122	FICA	\$ 8,162	\$ 8,684	\$ 8,684	\$ 7,906
02-4-221-123	Employee Insurance	\$ 12,250	\$ 17,366	\$ 17,366	\$ 19,107
02-4-221-124	Workers' Comp. Insurance	\$ 2,754	\$ 2,495	\$ 2,495	\$ 2,555
02-4-221-125	Unemployment Compensation	\$ 298	\$ 396	\$ 396	\$ 396
	<b>Total Personnel</b>	<b>\$ 139,499</b>	<b>\$ 151,562</b>	<b>\$ 151,562</b>	<b>\$ 142,069</b>
02-4-221-220	Clothing Supplies	\$ 1,986	\$ 2,788	\$ 2,600	\$ 2,571
02-4-221-221	Chemical Supplies	\$ 5,421	\$ 4,050	\$ 5,805	\$ 5,975
02-4-221-222	Fuel	\$ 15,599	\$ 20,000	\$ 12,100	\$ 14,200
02-4-221-229	Tools & Other Supplies	\$ 685	\$ 860	\$ 860	\$ 1,368
02-4-221-250	Small Equipment	\$ 1,783	\$ 650	\$ 650	\$ -
	<b>Total Supplies</b>	<b>\$ 25,474</b>	<b>\$ 28,348</b>	<b>\$ 22,015</b>	<b>\$ 24,114</b>
02-4-221-333	Sewer Line Maintenance	\$ 7,619	\$ 11,200	\$ 8,000	\$ 11,810
02-4-221-339	Sewer Discharge Testing	\$ -	\$ 3,800	\$ 1,500	\$ 3,000
	<b>Total Facility Maintenance</b>	<b>\$ 7,619</b>	<b>\$ 15,000</b>	<b>\$ 9,500</b>	<b>\$ 14,810</b>
02-4-221-402	Equipment & Machinery Maint.	\$ 3,369	\$ 1,240	\$ 1,240	\$ 1,260
02-4-221-403	Vehicle Maintenance	\$ 1,773	\$ 3,960	\$ 3,500	\$ 3,420
02-4-221-407	Radio Maintenance	\$ -	\$ 200	\$ -	\$ -
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 5,142</b>	<b>\$ 5,400</b>	<b>\$ 4,740</b>	<b>\$ 4,680</b>
02-4-221-510	Dues & Publications	\$ 307	\$ 650	\$ 650	\$ 276
02-4-221-513	Travel & Training	\$ 316	\$ 405	\$ 405	\$ 250
02-4-221-550	Insurance-General Liability	\$ 517	\$ 700	\$ 645	\$ 665
02-4-221-554	Insurance-Automobile	\$ 1,416	\$ 1,700	\$ 1,219	\$ 1,255
02-4-221-555	Insurance-Mobile Equipment	\$ 146	\$ 150	\$ 322	\$ 325
02-4-221-581	Communication Services	\$ 106	\$ 125	\$ 125	\$ 125
	<b>Total Services</b>	<b>\$ 2,808</b>	<b>\$ 3,730</b>	<b>\$ 3,366</b>	<b>\$ 2,896</b>
02-4-221-802	Machinery & Equipment	\$ -	\$ 47,896	\$ 53,906	\$ -
02-4-221-803	Vehicles	\$ -	\$ 22,000	\$ 19,055	\$ -
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 69,896</b>	<b>\$ 72,961</b>	<b>\$ -</b>
02-4-221-901	Transfer to GF-Franchise	\$ 73,000	\$ 90,500	\$ 90,500	\$ 93,400
02-4-221-902	Transfer to GF-Reimbursement	\$ 21,800	\$ 21,800	\$ 21,800	\$ 21,800
02-4-221-909	Transfer to WS Capital Projects Fund	\$ 100,000	\$ -	\$ -	\$ 52,500
	<b>Total Transfers</b>	<b>\$ 194,800</b>	<b>\$ 112,300</b>	<b>\$ 112,300</b>	<b>\$ 167,700</b>
	<b>Total Sewer - Collection</b>	<b>\$ 375,342</b>	<b>\$ 386,236</b>	<b>\$ 376,444</b>	<b>\$ 356,269</b>

**Sewer - Collection**

Account Number	Description	Amount
<b>02-4-221-220</b>	<b>Clothing Supplies</b>	
	- Uniform rental - 4 staff	\$ 1,523
	- Rubber & leather gloves	\$ 198
	- Rain gear - 4 sets	\$ 140
	- Safety glasses - 15 pair	\$ 90
	- T-shirts - 8	\$ 64
	- Steel toed boots - 4 pair	\$ 556
		<b>\$ 2,571</b>
<b>221</b>	<b>Chemical Supplies</b>	
	- BEF enzymes	\$ 5,100
	- Copper sulfate	\$ 505
	- Odor control chemicals	\$ 370
		<b>\$ 5,975</b>
<b>229</b>	<b>Tools &amp; Other Supplies</b>	
	- Wrenches	\$ 25
	- Shovels & sharpshooters	\$ 96
	- Saw blades	\$ 195
	- Batteries	\$ 144
	- 2 cycle oil	\$ 100
	- Traffic cones	\$ 600
	- Gatorade & ice	\$ 96
	- Marking paint	\$ 112
		<b>\$ 1,368</b>
<b>333</b>	<b>Sewer Line Maintenance</b>	
	- Materials, fittings, and supplies for maintenance and repair of sewer lines	<b>\$ 11,810</b>
<b>339</b>	<b>Sewer Discharge Testing</b>	
	- Testing of industrial user effluent	<b>\$ 3,000</b>
<b>402</b>	<b>Equipment &amp; Machinery Maintenance</b>	
	- Batteries	\$ 80
	- Camera repairs	\$ 350
	- Repair & maintenance of other equipment	\$ 830
		<b>\$ 1,260</b>
<b>510</b>	<b>Dues &amp; Publications</b>	
	- TCEQ license renewal	\$ 111
	- Central Texas Water Utility Association dues - 3 staff	\$ 165
		<b>\$ 276</b>
<b>513</b>	<b>Travel &amp; Training</b>	
	- Wastewater 1 & 2 certification tests	<b>\$ 250</b>
<b>581</b>	<b>Communication Services</b>	
	- Pager service	<b>\$ 125</b>
<b>901</b>	<b>Transfer to GF-Franchise</b>	
	- Franchise fee transfer to General fund	<b>\$ 93,400</b>
<b>902</b>	<b>Transfer to GF-Reimbursement</b>	
	- Administrative, street, and shop costs	<b>\$ 21,800</b>
<b>909</b>	<b>Transfer to WS Capital Projects Fund</b>	
	- Repair and replacement of sewer mains and manholes	<b>\$ 52,500</b>

## Mission

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To provide for the operation and maintenance of the lift stations which are a vital element of the sewer collection system.

## Description

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- Maintains and repairs eighteen lift stations.
- Inspects and monitors the operational status of the lift stations.

## Accomplishments

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- Kept maintenance costs low and reduced down-time on lift stations. (6C)
- Replaced pumps at The Oaks, Spincast, and Dunn's Canyon lift stations. (6C)
- Added generator to Pecan and Leon Valley lift stations. (6C)
- Repaired security fencing at all lift stations. (6C)

## Goals

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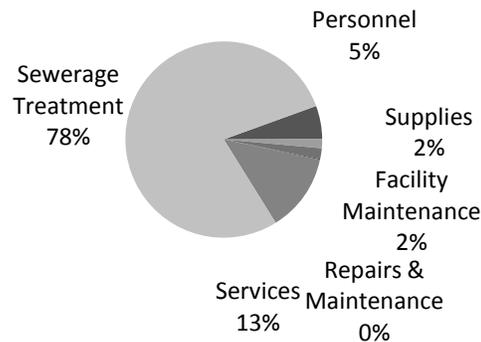
- Paint all lift stations. (6C)
- Install new signage at all lift stations. (6C)
- Repair entrance to Dunn's Canyon and Expo Center Lift Stations. (6C)
- Install entrance at University lift station. (6C)
- Develop a new work order system to enhance lift station maintenance tracking. (6C)
- Improve parts inventory organization and classification to reduce costs.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 37,393	\$ 38,608	\$ 38,608	\$ 40,774
Supplies	\$ 10,633	\$ 9,907	\$ 9,017	\$ 11,387
Facility Maintenance	\$ 8,100	\$ 18,465	\$ 7,000	\$ 12,554
Repairs & Maintenance	\$ 958	\$ 1,050	\$ 900	\$ 1,230
Services	\$ 25,042	\$ 28,230	\$ 26,859	\$ 95,650
Sewerage Treatment	\$ 587,483	\$ 574,155	\$ 574,155	\$ 583,728
<b>Total</b>	<b>\$ 669,609</b>	<b>\$ 670,415</b>	<b>\$ 656,539</b>	<b>\$ 745,323</b>

**Workload/Demand Measures**

Measurement	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
Number of Lift Stations	17	17	17
Man-Hours for Servicing	1,580	2,000	2,200
Gallons Discharged to Treatment Plant	413,756,000	407,570,000	415,000,000
Average Discharge per Day	1,133,578	1,116,630	1,136,986



**Sewer - Lift Stations**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
02-4-222-104	Salaries-Operations	\$ 27,573	\$ 28,122	\$ 28,122	\$ 29,347
02-4-222-107	Salaries-Overtime	\$ 20	\$ 844	\$ 844	\$ 881
02-4-222-121	TMRs	\$ 2,179	\$ 2,323	\$ 2,323	\$ 2,560
02-4-222-122	FICA	\$ 2,091	\$ 2,216	\$ 2,216	\$ 2,312
02-4-222-123	Employee Insurance	\$ 4,753	\$ 4,367	\$ 4,367	\$ 4,828
02-4-222-124	Workers' Comp. Insurance	\$ 698	\$ 637	\$ 637	\$ 747
02-4-222-125	Unemployment Compensation	\$ 79	\$ 99	\$ 99	\$ 99
	<b>Total Personnel</b>	<b>\$ 37,393</b>	<b>\$ 38,608</b>	<b>\$ 38,608</b>	<b>\$ 40,774</b>
02-4-222-220	Clothing Supplies	\$ 487	\$ 677	\$ 577	\$ 555
02-4-222-221	Chemical Supplies	\$ 6,100	\$ 5,540	\$ 5,540	\$ 7,200
02-4-222-222	Fuel	\$ 3,955	\$ 3,500	\$ 2,800	\$ 3,500
02-4-222-229	Tools & Other Supplies	\$ 91	\$ 190	\$ 100	\$ 132
	<b>Total Supplies</b>	<b>\$ 10,633</b>	<b>\$ 9,907</b>	<b>\$ 9,017</b>	<b>\$ 11,387</b>
02-4-222-333	Lift Station Maintenance	\$ 8,100	\$ 18,465	\$ 7,000	\$ 12,554
	<b>Total Facility Maintenance</b>	<b>\$ 8,100</b>	<b>\$ 18,465</b>	<b>\$ 7,000</b>	<b>\$ 12,554</b>
02-4-222-402	Equipment & Machinery Maint.	\$ 669	\$ 500	\$ 300	\$ 500
02-4-222-403	Vehicle Maintenance	\$ 289	\$ 450	\$ 600	\$ 630
02-4-222-407	Radio Maintenance	\$ -	\$ 100	\$ -	\$ 100
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 958</b>	<b>\$ 1,050</b>	<b>\$ 900</b>	<b>\$ 1,230</b>
02-4-222-510	Dues & Publications	\$ 55	\$ 160	\$ 160	\$ 55
02-4-222-513	Travel & Training	\$ -	\$ 120	\$ 120	\$ -
02-4-222-554	Insurance-Automobile	\$ 452	\$ 350	\$ 469	\$ 485
02-4-222-556	Insurance-Real Property	\$ 9	\$ -	\$ 10	\$ 10
02-4-222-570	TBRSS Expansion Costs	\$ -	\$ -	\$ -	\$ 70,000
02-4-222-581	Communication Services	\$ 4,530	\$ 4,600	\$ 4,600	\$ 4,600
02-4-222-582	Gas Service	\$ -	\$ -	\$ -	\$ 500
02-4-222-583	Electric Service	\$ 19,996	\$ 23,000	\$ 21,500	\$ 20,000
	<b>Total Services</b>	<b>\$ 25,042</b>	<b>\$ 28,230</b>	<b>\$ 26,859</b>	<b>\$ 95,650</b>
02-4-222-723	Sewerage Treatment Payments	\$ 587,483	\$ 574,155	\$ 574,155	\$ 583,728
	<b>Total Sewerage Treatment</b>	<b>\$ 587,483</b>	<b>\$ 574,155</b>	<b>\$ 574,155</b>	<b>\$ 583,728</b>
	<b>Total Sewer - Lift Stations</b>	<b>\$ 669,609</b>	<b>\$ 670,415</b>	<b>\$ 656,539</b>	<b>\$ 745,323</b>
	<b>Total Sewer</b>	<b>\$ 1,044,951</b>	<b>\$ 1,056,651</b>	<b>\$ 1,032,983</b>	<b>\$ 1,101,592</b>

**Sewer - Lift Stations**

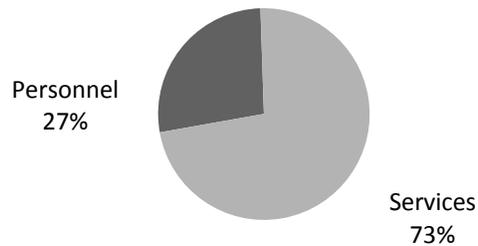
Account Number	Description	Amount
<b>02-4-222-220</b>	<b>Clothing Supplies</b>	
	- Uniform rental	\$ 364
	- Steel toed boots	\$ 139
	- T-shirts - 2	\$ 16
	- Leather & rubber gloves	\$ 36
		<b>\$ 555</b>
<b>221</b>	<b>Chemical Supplies</b>	
	- BEF Enzymes	
		<b>\$ 7,200</b>
<b>229</b>	<b>Tools &amp; Other Supplies</b>	
	- Hand tools & red grease	\$ 120
	- Batteries	\$ 12
		<b>\$ 132</b>
<b>333</b>	<b>Lift Station Maintenance</b>	
	- Liberty Hill lift station fence	\$ 2,385
	- Pumps - 6	\$ 4,800
	- Sensaphone batteries	\$ 144
	- Motors & chain to lift motors	\$ 4,300
	- Flange plug valve	\$ 925
		<b>\$ 12,554</b>
<b>510</b>	<b>Dues &amp; Publications</b>	
	- Central Texas Water Utilities Association dues	
		<b>\$ 55</b>
<b>581</b>	<b>Communication Services</b>	
	- Monthly service for phone monitors in lift stations	\$ 4,550
	- Pager service	\$ 50
		<b>\$ 4,600</b>
<b>583</b>	<b>Electric Service</b>	
	- Electric service for lift stations & pumps	
		<b>\$ 20,000</b>
<b>723</b>	<b>Sewerage Treatment Payments</b>	
	- Payments to Brazos River Authority for sewage treatment	
	October to December ( 3 @ \$48,401 / month)	\$ 145,203
	January to September (9 @ \$48,725 / month)	\$ 438,525
		<b>\$ 583,728</b>

**Description**

This department contains funding for the employee pay plan which was adopted in fiscal year 92-93. As employees receive pay increases, which are based on supervisor evaluations, funding is moved from the pay plan line item to the departmental personnel line items.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Services	\$ -	\$ 70,200	\$ 80,000	\$ 80,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,200</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>



**Other Costs**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
02-4-230-160	Pay Plan Costs	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
	<b>Total Personnel</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
02-4-230-571	Strategic Plan Elements	\$ -	\$ 60,000	\$ 60,000	\$ 55,000
02-4-230-707	Contingency	\$ -	\$ 10,200	\$ 20,000	\$ 25,000
	<b>Total Services</b>	<b>\$ -</b>	<b>\$ 70,200</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
	<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ 100,200</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>

**Other Costs**

Account Number	Description	Amount
02-4-230-160	<b>Pay Plan</b> - Funding for Pay Plan increases for W&S Fund employees	\$ 30,000
571	<b>Strategic Plan Elements</b> - Water/Sewer Fund FY 2010 strategic plan elements - 1A Strategic plan update \$ 10,000 - 3B W&S rate study update \$ 5,000 - 1G Federal lobbyist \$ 40,000	\$ 55,000
707	<b>Contingency</b> - Amount to be used in case of unforeseen items of expenditure	\$ 25,000



# **Economic Development Fund**

**CITY OF BELTON**  
**Fund Balance Projection**  
**FY 2010**

**- Development Corporation -**

<b>Projected Beginning Fund Balance</b>		<b><u>\$ 3,481,431</u></b>
Budgeted Revenues and Transfers In	\$ 1,119,000	
Budgeted Expenditures		
Personnel	\$ 215,976	
Supplies	\$ 5,660	
Repairs & Maintenance	\$ 24,600	
Services	\$ 194,870	
Debt Service	\$ 150,428	
Total Operating & Debt Expenditures	<u>\$ (591,534)</u>	
Revenues in Excess of O&M & Debt Expense	\$ 527,466	
Transfers	\$ (500,000)	
Capital Outlay	\$ (1,360,000)	
Other Costs	\$ (127,000)	
Net Impact of Budget on Fund Balance		(a) <u>\$ (1,459,534)</u>
<b>Projected Ending Fund Balance</b>		<b><u>\$ 2,021,897</u></b>

(a) Projected declines in fund are an intended result. Instances of expenditures exceeding revenues are the result of major capital projects and non-recurring items, and are not a result of operating expenditures exceeding available revenues.

**Economic Development Fund Revenues**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
05-3-1210	Economic Development Sales Tax	\$ 1,085,385	\$ 1,130,000	\$ 1,094,000	\$ 1,094,000
	<b>Total Sales Tax</b>	<b>\$ 1,085,385</b>	<b>\$ 1,130,000</b>	<b>\$ 1,094,000</b>	<b>\$ 1,094,000</b>
05-3-5710	Sale of Property	\$ 1,279,118	\$ -	\$ -	\$ -
	<b>Total Other Revenue</b>	<b>\$ 1,279,118</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
05-3-9100	Interest Income-Bank	\$ 283	\$ -	\$ -	\$ -
05-3-9120	Interest Income-TexPool	\$ 64,997	\$ 65,750	\$ 42,000	\$ 25,000
05-3-9121	Interest Income-TexStar	\$ 67,788	\$ -	\$ -	\$ -
	<b>Total Interest Income</b>	<b>\$ 133,068</b>	<b>\$ 65,750</b>	<b>\$ 42,000</b>	<b>\$ 25,000</b>
	<b>Total Revenues</b>	<b>\$ 2,497,571</b>	<b>\$ 1,195,750</b>	<b>\$ 1,136,000</b>	<b>\$ 1,119,000</b>

**Revenue Assumptions:**

**Sales Tax:**

The Economic Development Fund was created in 1991 to account for the 1/2% economic development sales tax approved by voters in 1990. This additional sales tax can only be used for economic development purposes.

FY 2010 sales tax revenues were projected at the FY 2009 level. This budgeted amount reflects the same growth projection as in General Fund sales tax revenue.

**Interest Income:**

All of the Development Corporation's idle, investable cash is invested in the depository bank, TexPool, or TexStar. The projected revenue for FY 2010 was developed with a roll forward of the monthly cash balance and slightly less than current market rates of return.

## Mission

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To promote, assist and enhance economic development activities within the City of Belton with a special emphasis towards assistance to base line industry.

## Description

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- Serves as a liaison between the local business community and the City.
- Plans, acquires and develops additional industrial projects within the community.
- Markets the community of Belton to business and industry with a goal of new business investment.
- Develops and administers financial assistance programs that provide incentives to base line industry to locate, expand, or retain operations and facilities in Belton and broaden the community's tax base and employment opportunities for the citizens.
- Provides materials and programs that will enhance community awareness of the value of manufacturing / distributing operations within the community.
- Develops competitive incentive programs to entice business expansion in Belton.

## Accomplishments

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- Continued success of the Central Texas Economic Corridor Alliance. (1G, 5C)
- Negotiated a development agreement in the Belton Business Park for new construction and job creation. (5B)
- Enhanced marketing efforts by scheduling personal visits to corporate real estate consultants and by hosting special events in Belton. (5B)
- Participated in the development of the Economic Development Strategic Plan. (5A)

## Goals

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- Sell a minimum of 30 acres in the Belton Business Park for new construction and job creation. (5B)
- Continue to enhance marketing efforts by developing on-going business relationships with area real estate brokers and developers. (5B)
- Assist the City with the marketing awareness of potential retail sites in Belton.(5B)
- Complete the Economic Development Strategic Plan. (5A)
- Expand current business retention and expansion efforts to Belton industries. (5C)
- Update state and regional allies on the availability of land and the advantages of locating in Belton. (1G, 5C)

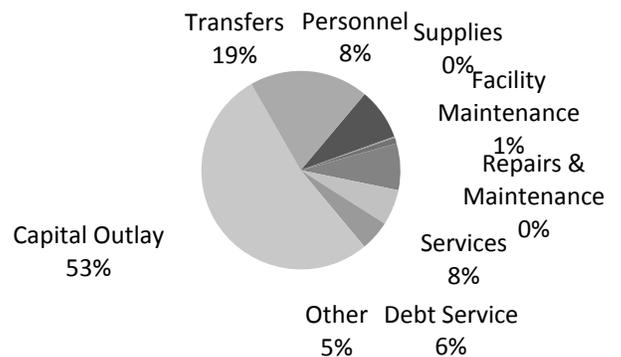
(Strategic Plan Goal #)

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ 115,505	\$ 176,823	\$ 176,823	\$ 215,976
Supplies	\$ 1,396	\$ 11,349	\$ 11,149	\$ 5,660
Facility Maintenance	\$ 13,408	\$ 63,250	\$ 61,250	\$ 23,950
Repairs & Maintenance	\$ 439	\$ 650	\$ 650	\$ 650
Services	\$ 109,513	\$ 268,206	\$ 267,879	\$ 194,870
Debt Service	\$ 542,396	\$ 150,038	\$ 149,815	\$ 150,428
Other	\$ 21,400	\$ 255,000	\$ 55,000	\$ 127,000
Capital Outlay	\$ 551,490	\$ 818,091	\$ 773,584	\$ 1,360,000
Transfers	\$ 255,000	\$ 1,300,000	\$ 1,300,000	\$ 500,000
<b>Total</b>	<b>\$ 1,610,547</b>	<b>\$ 3,043,407</b>	<b>\$ 2,796,150</b>	<b>\$ 2,578,534</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Economic Development Dir.	1	1	1
Administrative & Marketing Assistant	1	0	0
Associate Executive Director	0	1	1
Dir. of Business Retention/Expansion	0	1	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>



**Economic Development**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
05-4-005-101	Salaries-Administrative	\$ 94,572	\$ 139,999	\$ 139,999	\$ 168,001
05-4-005-113	Health Insurance Allowance	\$ 625	\$ -	\$ -	\$ -
05-4-005-114	Vehicle Allowance	\$ 1,600	\$ 4,800	\$ 4,800	\$ 4,800
05-4-005-121	TMRS	\$ 6,770	\$ 11,613	\$ 11,613	\$ 14,636
05-4-005-122	FICA	\$ 7,200	\$ 11,077	\$ 11,077	\$ 13,220
05-4-005-123	Employee Insurance	\$ 4,169	\$ 8,734	\$ 8,734	\$ 14,483
05-4-005-124	Workers' Comp. Insurance	\$ 302	\$ 402	\$ 402	\$ 539
05-4-005-125	Unemployment Compensation	\$ 267	\$ 198	\$ 198	\$ 297
	<b>Total Personnel</b>	<b>\$ 115,505</b>	<b>\$ 176,823</b>	<b>\$ 176,823</b>	<b>\$ 215,976</b>
05-4-005-201	Office Supplies	\$ 1,089	\$ 2,000	\$ 2,000	\$ 1,510
05-4-005-202	Postage	\$ 266	\$ 500	\$ 500	\$ 500
05-4-005-229	Tools & Other Supplies	\$ 41	\$ 500	\$ 300	\$ 650
05-4-005-250	Small Equipment	\$ -	\$ 8,349	\$ 8,349	\$ 3,000
	<b>Total Supplies</b>	<b>\$ 1,396</b>	<b>\$ 11,349</b>	<b>\$ 11,149</b>	<b>\$ 5,660</b>
05-4-005-301	Building Maintenance	\$ -	\$ 2,000	\$ -	\$ 1,000
05-4-005-333	Business Park Maintenance	\$ 13,408	\$ 61,250	\$ 61,250	\$ 22,950
	<b>Total Facility Maintenance</b>	<b>\$ 13,408</b>	<b>\$ 63,250</b>	<b>\$ 61,250</b>	<b>\$ 23,950</b>
05-4-005-404	Office Equipment Maintenance	\$ -	\$ 150	\$ 150	\$ 150
05-4-005-406	Computer System Maintenance	\$ 439	\$ 500	\$ 500	\$ 500
	<b>Total Repairs &amp; Maintenance</b>	<b>\$ 439</b>	<b>\$ 650</b>	<b>\$ 650</b>	<b>\$ 650</b>
05-4-005-501	Advertising & Public Notices	\$ 25,248	\$ 79,902	\$ 79,902	\$ 44,700
05-4-005-510	Dues & Publications	\$ 6,523	\$ 6,575	\$ 6,575	\$ 7,900
05-4-005-513	Travel & Training	\$ 9,107	\$ 21,650	\$ 21,650	\$ 34,950
05-4-005-550	Insurance-General Liability	\$ 222	\$ 500	\$ 276	\$ 285
05-4-005-551	Insurance-Errors & Omissions	\$ 235	\$ 500	\$ 297	\$ 310
05-4-005-556	Insurance-Real Property	\$ 6,972	\$ -	\$ -	\$ -
05-4-005-561	Legal Services	\$ 23,535	\$ 15,000	\$ 15,000	\$ 15,000
05-4-005-562	Engineering	\$ 9,083	\$ 10,000	\$ 10,000	\$ 12,500
05-4-005-570	Special Services	\$ 1,480	\$ 100,107	\$ 100,107	\$ 45,000
05-4-005-571	Admin. Reimb to General Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
05-4-005-572	Audit Fees	\$ 1,603	\$ 2,600	\$ 2,600	\$ 2,703
05-4-005-581	Communication Services	\$ 2,167	\$ 3,000	\$ 3,000	\$ 3,000
05-4-005-585	Business Park Lighting	\$ 545	\$ 900	\$ 600	\$ 650
05-4-005-587	Office Rental	\$ 11,834	\$ 16,872	\$ 16,872	\$ 16,872
05-4-005-588	Water Service	\$ 5,959	\$ 5,600	\$ 6,000	\$ 6,000
	<b>Total Services</b>	<b>\$ 109,513</b>	<b>\$ 268,206</b>	<b>\$ 267,879</b>	<b>\$ 194,870</b>
05-4-005-601	Bond Principal Payments	\$ 484,329	\$ 101,336	\$ 101,336	\$ 105,350
05-4-005-602	Bond Interest Payments	\$ 57,650	\$ 48,052	\$ 48,052	\$ 44,428
05-4-005-603	Bond Paying Agent Fees	\$ 278	\$ 500	\$ 277	\$ 500
05-4-005-604	Arbitrage Rebate Calculation Fees	\$ 139	\$ 150	\$ 150	\$ 150
	<b>Total Debt Service</b>	<b>\$ 542,396</b>	<b>\$ 150,038</b>	<b>\$ 149,815</b>	<b>\$ 150,428</b>
05-4-005-701	Incentive Commitments	\$ 20,000	\$ 250,000	\$ 50,000	\$ 62,000
05-4-005-707	Contingency	\$ -	\$ -	\$ -	\$ 50,000
05-4-005-710	Property Sales Expenses	\$ 1,400	\$ 5,000	\$ 5,000	\$ 15,000
	<b>Total Other</b>	<b>\$ 21,400</b>	<b>\$ 255,000</b>	<b>\$ 55,000</b>	<b>\$ 127,000</b>
05-4-005-801	Speculative Building IV	\$ -	\$ -	\$ -	\$ 1,310,000
05-4-005-802	Speculative Building V	\$ -	\$ 444,507	\$ 400,000	\$ -
05-4-005-850	Business Park Improvements	\$ -	\$ 89,559	\$ 89,559	\$ 50,000
05-4-005-851	Digby Drive - Business Park	\$ 551,490	\$ 284,025	\$ 284,025	\$ -
	<b>Total Capital Outlay</b>	<b>\$ 551,490</b>	<b>\$ 818,091</b>	<b>\$ 773,584</b>	<b>\$ 1,360,000</b>
05-4-005-903	Transfer to GF Cap. Projects Fund	\$ 65,000	\$ 300,000	\$ 300,000	\$ 500,000
05-4-005-909	Transfer to WS Cap. Projects Fund	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
05-4-005-949	Transfer to 2007 CO's TIRZ Fund	\$ 190,000	\$ -	\$ -	\$ -
	<b>Total Transfers</b>	<b>\$ 255,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 500,000</b>
	<b>Total Expenditures</b>	<b>\$ 1,610,547</b>	<b>\$ 3,043,407</b>	<b>\$ 2,796,150</b>	<b>\$ 2,578,534</b>

**Economic Development**

Account Number	Description	Amount
05-4-005-201	<b>Office Supplies</b>	
	- Letterhead and stationary	\$ 240
	- Envelopes	\$ 170
	- Business cards	\$ 100
	- Other	\$ 1,000
		<b>\$ 1,510</b>
229	<b>Tools &amp; Other Supplies</b>	
	- Fax/scanner	\$ 150
	- Miscellaneous	\$ 500
		<b>\$ 650</b>
250	<b>Small Equipment</b>	
	- Adobe creative suite 3 design standard	\$ 1,300
	- File cabinet	\$ 500
	- File storage	\$ 1,200
		<b>\$ 3,000</b>
333	<b>Business Park Maintenance</b>	
	- Mowing	\$ 20,000
	- Garbage collection	\$ 1,600
	- Maintain/replace entrance landscaping	\$ 600
	- Other	\$ 750
		<b>\$ 22,950</b>
501	<b>Advertising &amp; Public Notices</b>	
	- Spec IV listings	\$ 6,000
	- Annual contribution to CTEC for joint advertising/promotions	\$ 15,000
	- Community awareness advertising & chamber maps	\$ 500
	- Direct mail advertising	\$ 5,500
	- Website	\$ 2,500
	- Special printings	\$ 200
	- Other	\$ 15,000
		<b>\$ 44,700</b>
510	<b>Dues &amp; Publications</b>	
	- TEDC annual dues - 3 staff	\$ 1,200
	- IEDC annual dues	\$ 325
	- Perryman Letter	\$ 350
	- AUSA dues & MCEC dues	\$ 525
	- Team Texas dues	\$ 3,000
	- Texas One membership	\$ 1,000
	- Central Texas Ad League	\$ 200
	- NAIOP dues	\$ 300
	- NTCAR dues	\$ 300
	- Local community organization dues	\$ 700
		<b>\$ 7,900</b>
513	<b>Travel &amp; Training</b>	
	- TEDC conferences	\$ 5,100
	- IEDC training	\$ 3,400
	- TEDC sales tax training	\$ 650
	- Industrial Asset Management Council	\$ 4,700
	- Business roundtable meetings	\$ 600
	- International Council of Shopping Centers	\$ 1,200
	- Team TX marketing events	\$ 2,400
	- Trade show registration & travel	\$ 4,400
	- Other	\$ 12,500
		<b>\$ 34,950</b>
561	<b>Legal Services</b>	
- Contract preparation, property acquisition, negotiation, & option preparation		<b>\$ 15,000</b>
562	<b>Engineering</b>	
- Soil testing, consulting, platting, surveying, & other related services		<b>\$ 12,500</b>

**Economic Development Continued**

Account Number	Description	Amount
05-4-005-570	<b>Special Services</b>	
	- Economic Development strategic plan	\$ 15,000
	- Surveys/studies & professional services	\$ 29,850
	- Website maintenance	\$ 150
		<b>\$ 45,000</b>
571	<b>Administrative Reimbursement to General Fund</b>	
	- Reimbursement to the General Fund for administrative & finance services	<b>\$ 5,000</b>
572	<b>Audit Fees</b>	
	- Annual audit fees	<b>\$ 2,703</b>
581	<b>Communication Services</b>	
	- Internet access fees	\$ 700
	- Cellular phone	\$ 1,500
	- Local & long distance service	\$ 800
		<b>\$ 3,000</b>
585	<b>Business Park Lighting</b>	
	- Electric service	<b>\$ 650</b>
588	<b>Water Service</b>	
	- Water service for business park landscaping	<b>\$ 6,000</b>
601	<b>Bond Principal Payments</b>	
	- Principal portion of annual bond payments	<b>\$ 105,350</b>
602	<b>Bond Interest Payments</b>	
	- Interest portion of annual bond payments	<b>\$ 44,428</b>
603	<b>Bond Paying Agent Fees</b>	
	- Fees for bond payment transactions	<b>\$ 500</b>
701	<b>Incentive Commitments</b>	
	- Belco	\$ 14,000
	- High Performance Ropes	\$ 12,000
	- Other	\$ 36,000
		<b>\$ 62,000</b>
801	<b>Speculative Building IV</b>	
	- Speculative building IV	<b>\$ 1,310,000</b>
850	<b>Business Park Improvements</b>	
	- Site clearing, landscaping, & entrance signs designating Phase II as the Industrial Park	<b>\$ 50,000</b>
903	<b>Transfer to City-GF Capital Projects Fund</b>	
	- Cost sharing with the City of Belton for the extension of Commerce Street from Sparta Road to Lake Road - year 1 of 2	<b>\$ 500,000</b>

# Drainage Fund

**CITY OF BELTON**  
**Fund Balance Projection**  
**FY 2010**

**- Drainage Fund -**

<b>Projected Beginning Fund Balance</b>		<b><u>\$ 331,163</u></b>
Budgeted Revenues and Transfers In	\$ 341,800	
Budgeted Expenditures		
Personnel	\$ 78,039	
Supplies	\$ 5,125	
Repairs & Maintenance	\$ 11,235	
Services	\$ 70,704	
Debt Service	\$ 25,235	
Total Operating & Debt Expenditures	<u>\$ (190,338)</u>	
Revenues in Excess of O&M & Debt Expense	\$ 151,462	
Capital Outlay	\$ (395,000)	
Net Impact of Budget on Fund Balance		(a) <u>\$ (243,538)</u>
<b>Projected Ending Fund Balance</b>		<b><u>\$ 87,625</u></b>

(a) Projected declines in fund are an intended result. Instances of expenditures exceeding revenues are the result of major capital projects and non-recurring items, and are not a result of operating expenditures exceeding available revenues.

**Drainage Fund Revenues**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
07-3-5500	Storm Drainage Fees	\$ 222,107	\$ 300,000	\$ 341,000	\$ 340,800
	<b>Total Utility Revenues</b>	<b>\$ 222,107</b>	<b>\$ 300,000</b>	<b>\$ 341,000</b>	<b>\$ 340,800</b>
07-3-9100	Interest Income-Bank	\$ 4	\$ -	\$ -	\$ -
07-3-9120	Interest Income-TexPool	\$ 671	\$ 4,200	\$ 2,000	\$ 1,000
07-3-9121	Interest Income-TexStar	\$ 741	\$ -	\$ -	\$ -
	<b>Total Interest Income</b>	<b>\$ 1,416</b>	<b>\$ 4,200</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>
	<b>Total Revenues</b>	<b>\$ 223,523</b>	<b>\$ 304,200</b>	<b>\$ 343,000</b>	<b>\$ 341,800</b>

**Revenue Assumptions:**

**Utility Revenues:**

The drainage ordinance was adopted in November 2007, and the storm drainage fees became effective February 1, 2008.

**Interest Income:**

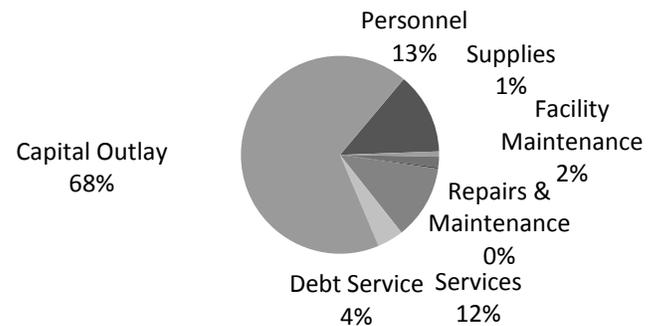
All of the Drainage Fund's idle, investable cash is invested in the depository bank, TexPool, or TexStar. The projected revenue for FY 2010 was developed with a roll forward of the monthly cash balance and slightly less than current market rates of return.

**Expenditure Summary**

Classification	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Personnel	\$ -	\$ 35,401	\$ 22,868	\$ 78,039
Supplies	\$ 392	\$ 5,216	\$ 2,608	\$ 5,125
Facility Maintenance	\$ 2,778	\$ 30,000	\$ 15,000	\$ 10,000
Repairs & Maintenance	\$ -	\$ 2,000	\$ -	\$ 1,235
Services	\$ 12,490	\$ 57,352	\$ 47,604	\$ 70,704
Debt Service	\$ -	\$ 25,039	\$ 25,039	\$ 25,235
Capital Outlay	\$ 5,300	\$ 75,000	\$ 75,444	\$ 395,000
<b>Total</b>	<b>\$ 20,960</b>	<b>\$ 230,008</b>	<b>\$ 188,563</b>	<b>\$ 585,338</b>

**Staffing**

Position	FY 2008 Number	FY 2009 Number	FY 2010 Number
Sr. Maintenance Worker	0	1	2
<b>Total</b>	<b>0</b>	<b>1</b>	<b>2</b>



Drainage Fund

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
07-4-080-104	Salaries-Operations	\$ -	\$ 24,502	\$ 15,926	\$ 26,761
07-4-080-107	Salaries-Overtime	\$ -	\$ 735	\$ 478	\$ 803
07-4-080-121	TMRS	\$ -	\$ 2,024	\$ 1,335	\$ 2,335
07-4-080-122	FICA	\$ -	\$ 1,931	\$ 1,255	\$ 2,109
07-4-080-123	Employee Insurance	\$ -	\$ 4,265	\$ 2,594	\$ 4,828
07-4-080-124	Workers' Comp. Insurance	\$ -	\$ 1,845	\$ 1,216	\$ 2,296
07-4-080-125	Unemployment Compensation	\$ -	\$ 99	\$ 64	\$ 99
07-4-080-150	New Personnel Requests	\$ -	\$ -	\$ -	\$ 38,808
	<b>Total Personnel</b>	\$ -	\$ 35,401	\$ 22,868	\$ 78,039
07-4-080-220	Clothing Supplies	\$ -	\$ 716	\$ 358	\$ 555
07-4-080-221	Chemical Supplies	\$ 26	\$ 500	\$ 250	\$ 1,300
07-4-080-222	Fuel	\$ -	\$ 3,000	\$ 1,500	\$ 2,800
07-4-080-229	Tools & Other Supplies	\$ -	\$ 1,000	\$ 500	\$ 120
07-4-080-250	Small Equipment	\$ 366	\$ -	\$ -	\$ 350
	<b>Total Supplies</b>	\$ 392	\$ 5,216	\$ 2,608	\$ 5,125
07-4-080-333	Drainage Facilities Maintenance	\$ 2,778	\$ 30,000	\$ 15,000	\$ 10,000
	<b>Total Facility Maintenance</b>	\$ 2,778	\$ 30,000	\$ 15,000	\$ 10,000
07-4-080-402	Machinery & Equipment Maint.	\$ -	\$ 1,500	\$ -	\$ 1,000
07-4-080-403	Vehicle Maintenance	\$ -	\$ 500	\$ -	\$ 235
	<b>Total Repairs &amp; Maintenance</b>	\$ -	\$ 2,000	\$ -	\$ 1,235
07-4-080-501	Advertising & Public Notices	\$ 4,897	\$ -	\$ -	\$ -
07-4-080-512	Registration & Tuition	\$ -	\$ -	\$ -	\$ 100
07-4-080-521	Lease Payments	\$ -	\$ 39,352	\$ 39,104	\$ 39,104
07-4-080-522	Equipment Rental	\$ -	\$ -	\$ -	\$ 18,000
07-4-080-561	Legal Services	\$ 2,026	\$ 3,000	\$ 1,000	\$ 1,000
07-4-080-562	Engineering	\$ 5,567	\$ 5,000	\$ 2,500	\$ 2,500
07-4-080-570	Public Education	\$ -	\$ 10,000	\$ 5,000	\$ 10,000
	<b>Total Services</b>	\$ 12,490	\$ 57,352	\$ 47,604	\$ 70,704
07-4-080-601	Bond Principal Payments	\$ -	\$ 12,562	\$ 12,562	\$ 11,725
07-4-080-602	Bond Interest Payments	\$ -	\$ 12,477	\$ 12,477	\$ 13,510
	<b>Total Debt Service</b>	\$ -	\$ 25,039	\$ 25,039	\$ 25,235
07-4-080-803	Vehicles	\$ -	\$ 15,000	\$ 14,744	\$ -
07-4-080-809	Miller Heights Drainage Study	\$ 5,300	\$ -	\$ 700	\$ -
07-4-080-850	Drainage Projects	\$ -	\$ 60,000	\$ 60,000	\$ 395,000
	<b>Total Capital Outlay</b>	\$ 5,300	\$ 75,000	\$ 75,444	\$ 395,000
	<b>Total Expenditures</b>	\$ 20,960	\$ 230,008	\$ 188,563	\$ 585,338

**Drainage Fund**

Account Number	Description	Amount
07-4-080-150	<b>New Personnel Requests</b> - Sr. maintenance worker	\$ 38,808
220	<b>Clothing Supplies</b> - Uniforms \$ 364 - Steel toed boots \$ 139 - Leather & rubber gloves \$ 36 - T-shirts - 2 \$ 16	\$ 555
221	<b>Chemical Supplies</b> - Weed killer	\$ 1,300
229	<b>Tools &amp; Other Supplies</b> - Miscellaneous	\$ 120
250	<b>Small Equipment</b> - Weedeater	\$ 350
333	<b>Drainage Facilities Maintenance</b> - Repair and maintenance of drainage facilities	\$ 10,000
521	<b>Lease Payments</b> - 2nd of 4 Annual payments of sweeper	\$ 39,104
522	<b>Equipment Rental</b> - Backhoe & other equipment rental	\$ 18,000
561	<b>Legal Services</b> - Legal services	\$ 1,000
562	<b>Engineering</b> - Consulting, platting, surveying, & other related services	\$ 2,500
570	<b>Public Education</b> - Stormwater education	\$ 10,000
601	<b>Bond Principal Payments</b> - Principal portion of annual bond payments	\$ 11,725
602	<b>Bond Interest Payments</b> - Interest portion of annual bond payments	\$ 13,510
850	<b>Drainage Projects</b> - Huey Road drainage channel \$ 12,000 - Mitchell Street drainage basin \$ 12,000 - Nolan Creek sediment basin \$ 50,000 - Yettie Polk Park drainage channel \$ 65,000 - Commerce Street drainage \$ 256,000	\$ 395,000

# Hotel ~ Motel Fund

**CITY OF BELTON**  
**Projected Fund Balance**  
**FY 2010**

**- Hotel/Motel Fund -**

Projected Beginning Fund Balance		\$ 270,529
Budgeted Revenues	\$ 150,600	
Budgeted Expenditures:		
Chamber	\$ 171,350	
City	\$ 2,500	
	\$ (173,850)	
Net Impact of Budget on Fund Balance		\$ (23,250)
Projected Ending Fund Balance	(a)	<b>\$ 247,279</b>

(a) Decrease in fund balance is planned, and results from the use of fund balance for non-recurring expenditure.

**Hotel/Motel Fund Revenues**

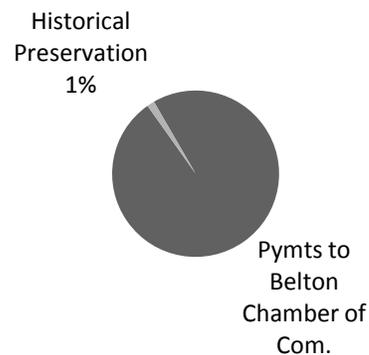
Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
14-3-1400	Hotel/Motel Tax Revenue	\$ 177,647	\$ 185,325	\$ 148,475	\$ 150,000
	<b>Total Hotel/Motel Tax</b>	<b>\$ 177,647</b>	<b>\$ 185,325</b>	<b>\$ 148,475</b>	<b>\$ 150,000</b>
14-3-9100	Interest Income-Bank	\$ 15	\$ -	\$ -	\$ -
14-3-9120	Interest Income-TexPool	\$ 3,538	\$ 3,400	\$ 2,100	\$ 600
14-3-9121	Interest Income-TexStar	\$ 3,685	\$ -	\$ -	\$ -
	<b>Total Interest Income</b>	<b>\$ 7,238</b>	<b>\$ 3,400</b>	<b>\$ 2,100</b>	<b>\$ 600</b>
	<b>Total Hotel/Motel Revenues</b>	<b>\$ 184,885</b>	<b>\$ 188,725</b>	<b>\$ 150,575</b>	<b>\$ 150,600</b>

**Revenue Assumptions:**

Hotel/Motel Fund revenues consist primarily of hotel room taxes. The current City hotel occupancy tax rate is 7%. This revenue stream is projected for each ensuing year using trend analysis and current quarterly receipts.

**Hotel/Motel Fund Expenditures**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
14-4-014-700	Pymts to Belton Chamber of Com.	\$ 156,150	\$ 160,650	\$ 160,650	\$ 171,350
14-4-014-715	Historical Preservation	\$ 2,657	\$ 5,000	\$ 5,000	\$ 2,500
14-4-014-903	Transfer to GF Capital Projects Fund	\$ 4,000	\$ -	\$ -	\$ -
	<b>Total Hotel/Motel Expenditures</b>	<b>\$162,807</b>	<b>\$165,650</b>	<b>\$165,650</b>	<b>\$173,850</b>



**Hotel/Motel**

Account Number	Description	Amount
14-4-014-700	<b>Payments to Belton Chamber of Commerce</b>	
	<b>Special Events</b>	
	- July 4th Celebration	\$ 10,000
	- Group support	\$ 2,500
	<u>Expo Events:</u>	
	- Central Texas State Fair	\$ 1,000
	- Fun Tier Kennel Club	\$ 200
	- American Cutting Horse Association	\$ 2,000
	- Texas Western Fiddling Showcase	\$ 150
	- Jehovah's Witness Convention	<u>\$ 3,000</u> \$ 6,350
	<b>Convention &amp; Visitor Services</b>	
	- Association dues-TACVB, TAF&E, G.I.F.T., TTIA	\$ 1,800
	- Visitor services coordinator staff support	\$ 50,000
	- Operations support	\$ 8,700
	- Convention services	\$ 6,000
	- Visitor services	\$ 6,000
	- Professional development	<u>\$ 3,000</u> \$ 75,500
	<b>Marketing &amp; Advertising</b>	
	- Billboards	\$ 21,000
	- Bell County Museum	\$ 7,000
	- Bell County Expo Center	\$ 5,000
	- General advertising	\$ 25,000
	- Central Texas Tourism Council Co-op promotions	\$ 5,000
- Visitor guides	\$ 8,000	
- Website fee	\$ 1,000	
- Promotional items	<u>\$ 5,000</u> \$ 77,000	
		<b>\$ 171,350</b>
715	<b>Historical Preservation</b>	
	- Flags and Christmas decorations	<b>\$ 2,500</b>

# Debt Service Fund

**CITY OF BELTON**  
**Fund Balance Projection**  
**FY 2010**

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**- Debt Service Fund -**

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Projected Beginning Fund Balance **\$ 160,667**

Budgeted Revenues \$ 842,968

Budgeted Expenditures:

Principal	\$	430,345
Interest	\$	367,676
Fees	\$	<u>3,298</u>

Total Expenditures \$ (801,319)

Net Impact of Budget on Fund Balance \$ 41,649

Projected Ending Fund Balance \$ 202,316

**Debt Service Fund Revenues**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
15-3-1010	Current Ad Valorem Taxes	\$ 720,546	\$ 779,266	\$ 779,266	\$ 836,433
15-3-1020	Tax Discounts	\$ (14,553)	\$ (16,365)	\$ (15,700)	\$ (17,565)
15-3-1030	Delinquent Ad Valorem Taxes	\$ 11,189	\$ 12,150	\$ 12,150	\$ 12,150
15-3-1040	Penalty & Interest	\$ 9,302	\$ 9,450	\$ 9,450	\$ 9,450
	<b>Total Ad Valorem Taxes</b>	<b>\$ 726,484</b>	<b>\$ 784,501</b>	<b>\$ 785,166</b>	<b>\$ 840,468</b>
15-3-6020	Escrow Refund	\$ -	\$ -	\$ 3,253	\$ -
	<b>Total Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,253</b>	<b>\$ -</b>
15-3-9100	Interest Income-Bank	\$ 30	\$ -	\$ -	\$ -
15-3-9120	Interest Income-TexPool	\$ 7,609	\$ 13,300	\$ 5,000	\$ 2,500
15-3-9121	Interest Income-TexStar	\$ 7,666	\$ -	\$ -	\$ -
	<b>Total Interest Income</b>	<b>\$ 15,305</b>	<b>\$ 13,300</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>
	<b>Total Debt Service Revenue</b>	<b>\$ 741,789</b>	<b>\$ 797,801</b>	<b>\$ 793,419</b>	<b>\$ 842,968</b>

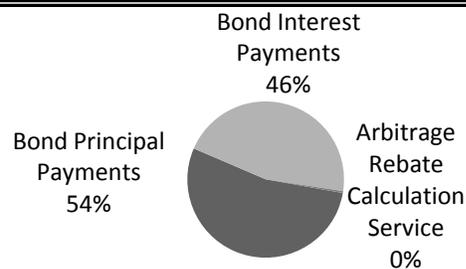
**Revenue Assumptions:**

Revenues for the Debt Service Fund are generated by ad valorem taxes and related penalties, interest, and discounts. The ad valorem tax rate is comprised of two components: (1) The operations and maintenance (M&O) rate, used to fund activities of the General Fund; and (2) the debt service rate. The debt service rate is computed according to the truth-in-taxation computations established by the State of Texas. The debt service tax rate is basically the amount of payments on general obligation bonds for the coming year divided by the taxable value for the coming year.

Current tax revenue for the Debt Service Fund was computed using a debt service rate of \$.1190 per \$100 of taxable value and a collection rate of 97%. Tax discounts are projected at 2% of the current debt service levy, delinquent tax revenues (40%), and penalty and interest (30%) are calculated as a percentage of the delinquent taxes receivable at the beginning of the fiscal year.

**Debt Service Fund Expenditures**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
15-4-015-601	Bond Principal Payments	\$ 363,370	\$ 419,058	\$ 419,058	\$ 430,345
15-4-015-602	Bond Interest Payments	\$ 324,802	\$ 377,138	\$ 377,138	\$ 367,676
15-4-015-604	Arbitrage Rebate Calculation Service	\$ 2,314	\$ 5,000	\$ 5,000	\$ 3,298
	<b>Total Debt Service Expenditures</b>	<b>\$ 690,486</b>	<b>\$ 801,196</b>	<b>\$ 801,196</b>	<b>\$ 801,319</b>





# TIRZ Fund

**CITY OF BELTON**  
**Fund Balance Projection**  
**FY 2010**

- TIRZ Fund -

Projected Beginning Fund Balance		<b>\$ 48,695</b>
Budgeted Revenues	\$ 508,288	
Budgeted Expenditures:		
Debt Service	\$ 153,189	
Transfers	\$ 343,000	
Façade Grants	<u>\$ 50,000</u>	
Total Expenditures	<u>\$ (546,189)</u>	
Net Impact of Budget on Fund Balance		<u>\$ (37,901)</u>
Projected Ending Fund Balance		<u><u>\$ 10,794</u></u>

**TIRZ Fund Revenues**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
23-3-1010	City TIRZ	\$ 224,795	\$ 296,671	\$ 287,874	\$ 322,314
23-3-1011	County TIRZ	\$ 130,021	\$ 170,767	\$ 165,755	\$ 184,974
	<b>Total Ad Valorem Tax</b>	<b>\$ 354,816</b>	<b>\$ 467,438</b>	<b>\$ 453,629</b>	<b>\$ 507,288</b>
23-3-9100	Interest Income-Bank	\$ 11	\$ -	\$ -	\$ -
23-3-9120	Interest Income-TexPool	\$ 2,287	\$ 4,790	\$ 1,400	\$ 1,000
23-3-9121	Interest Income-TexStar	\$ 2,441	\$ -	\$ -	\$ -
	<b>Total Interest Income</b>	<b>\$ 4,739</b>	<b>\$ 4,790</b>	<b>\$ 1,400</b>	<b>\$ 1,000</b>
	<b>Total Revenues</b>	<b>\$ 359,555</b>	<b>\$ 472,228</b>	<b>\$ 455,029</b>	<b>\$ 508,288</b>

**Revenue Assumptions:**

**Ad Valorem Tax:**

TIRZ ad valorem taxes are generated through the taxation of increased property values in the TIRZ zone. The TIRZ ad valorem property valuations for both the City and County portions for TIRZ revenues are prepared by the Bell County Appraisal District. The tax levy is then computed by applying the tax rate, set by each governing body, to the TIRZ taxable values. (A discussion of the development of the City tax rate is contained in the "Tax and Bond Information" section of this document.)

**Interest Income:**

Interest income is projected using a cash flow analysis to estimate investable cash balances. Interest rate trends for the current year are also taken into account in developing the projection. The city will invest all idle cash in order to maximize earnings. All of the City's idle cash funds are invested in the depository bank, TexPool, or TexStar. The projected interest earnings for FY 2010 are \$1,000.

**TIRZ Fund Expenditures**

Account Number	Account Name	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
23-4-023-562	Traffic Study	\$ -	\$ 30,000	\$ 33,020	\$ -
	<b>Total Debt Service</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 33,020</b>	<b>\$ -</b>
23-4-023-601	Bond Principal Payments	\$ 95,000	\$ 90,000	\$ 90,000	\$ 90,000
23-4-023-602	Bond Interest Payments	\$ 62,566	\$ 66,906	\$ 66,906	\$ 63,189
	<b>Total Debt Service</b>	<b>\$ 157,566</b>	<b>\$ 156,906</b>	<b>\$ 156,906</b>	<b>\$ 153,189</b>
23-4-023-703	Façade Grants	\$ -	\$ 50,000	\$ 20,000	\$ 50,000
	<b>Total Other</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>	<b>\$ 50,000</b>
23-4-023-806	Sidewalks	\$ -	\$ 70,000	\$ 70,000	\$ -
23-4-023-807	Nolan Creek Bridge	\$ -	\$ 25,000	\$ 25,000	\$ -
	<b>Total Capital Projects</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ -</b>
23-4-023-903	Transfer to GF Cap. Projects Fund	\$ 110,000	\$ 20,000	\$ 20,000	\$ 343,000
23-4-023-909	Transfer to WS Cap Projects Fund	\$ -	\$ 10,000	\$ 10,000	\$ -
23-4-023-954	Transfer to Central Ave Fund	\$ -	\$ 200,000	\$ 200,000	\$ -
	<b>Total Transfers</b>	<b>\$ 110,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 343,000</b>
	<b>Total Expenditures</b>	<b>\$ 267,566</b>	<b>\$ 561,906</b>	<b>\$ 534,926</b>	<b>\$ 546,189</b>

**TIRZ**

Account Number	Description	Amount
23-4-023-601	<b>Bond Principal Payments</b> - Principal payments on TIRZ general obligation bonds	\$ 90,000
602	<b>Bond Interest Payments</b> - Interest payments on TIRZ general obligation bonds	\$ 63,189
703	<b>Façade Grants</b> - Grants for façade improvements made in the historic downtown area	\$ 50,000
903	<b>Transfer to GF Capital Projects Fund</b> - Central Avenue Gateway \$ 100,000 - East Street/Alley paving \$ 21,000 - Spring Avenue relocation \$ 50,000 - Commerce Drive - year 1 of 2 \$ 122,000 - Sparta/Loop 121 right turn lane \$ 50,000	\$ 343,000

# TAX INFORMATION

## TAX RATE

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All taxable property within the City is subject to the assessment, levy, and collection of a continuing, direct annual ad valorem tax sufficient to provide for the payment of principal and interest on all general obligation tax debt within the limits prescribed by law. Article XI, Section 5, of the Texas Constitution is applicable to the City and limits its maximum ad valorem tax rate to \$2.50 per \$100 assessed valuation for all City purposes. The City Charter limits the tax rate to \$1.90 per \$100 of assessed valuation for all City purposes. The City's FY 2010 rate is well below both of these limits.

By each September 1, or as soon thereafter as practicable, the City Council adopts a tax rate per \$100 assessed valuation for the current year. The tax rate consists of two components: (1) a rate for funding of maintenance and operations expenditures, and (2) a rate for debt service.

## STATE REQUIREMENTS

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Under the State Tax Code, the City must annually calculate and publicize its "effective tax rate" and "rollback tax rate". The City Council may not adopt a tax rate that produces more revenue than in the prior year until it has held a public hearing on the proposed revenue increase. The hearing is held following a published notice to the taxpayers and otherwise complying with the Tax Code. If the adopted tax rate exceeds the rollback tax rate, the qualified voters of the City by petition, may require that an election be held to determine whether or not to reduce the tax rate adopted for the current year to the rollback rate.

"Effective tax rate" means the rate that will produce last year's maintenance and operation tax levy (adjusted) from this year's values (adjusted). "Adjusted" means lost values are not included in the calculation of last year's taxes and new values are not included in this year's taxable values.

"Rollback tax rate" means the rate that will produce last year's maintenance and operation tax levy (adjusted) multiplied by 1.08 plus a rate that will produce this year's debt service from this year's values (unadjusted) divided by the anticipated tax collection rate.

## **PAYMENT OF TAXES**

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Current tax notices are mailed out in early October of each year. Current taxes are due by January 31 of each year and incur penalty and interest after that date. There is a 15% attorney fee added after July 1. The penalty and interest rates are as follows:

<u>Month of Payment</u>	<u>Penalty</u>	<u>Interest</u>	<u>Total</u>
February	6%	1%	7%
March	7%	2%	9%
April	8%	3%	11%
May	9%	4%	13%
June	10%	5%	15%
July	12%	6%	18%

## **DISCOUNTS**

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The City Council of Belton has elected to provide that current taxes paid prior to December 31 of the year shall be subject to discounts as follows:

Paid October 1 to October 31	3%
Paid November 1 to November 30	2%
Paid December 1 to December 31	1%

# CITY OF BELTON

## Annual Budget

### FY 2010

#### - Tax Structure -

Total Appraised Value		\$ 970,295,495
Less: Totally Exempt Property	\$ (217,540,410)	
Over 65 Exemptions	\$ (9,664,632)	
Cap on Residential Increases	\$ (2,809,491)	
Ag Value Loss	\$ (8,891,243)	
Veterans' Exemptions	\$ (3,794,212)	
Disabled Exemptions	\$ (1,073,114)	
Abatements	\$ (1,264,726)	
Charitable Organizations	\$ (115,727)	
Pollution Control	<u>\$ (518,160)</u>	
 Total Reductions in Value		 \$ (245,671,715)
 Taxable Value		 <u>\$ 724,623,780</u>
 Tax Rate per \$100 Valuation		 \$ 0.6550
 Estimated Tax Levy		 <u>\$ 4,746,286</u>
 <b>Estimated Collections at 97%</b>		 <b><u>\$ 4,603,897</u></b>

#### - Comparison of Taxable Value, Levy and Rates -

	FY 2007	FY 2008	FY 2009	FY 2010
Taxable Value	\$ 569,777,215	\$ 626,671,977	\$ 694,953,743	\$ 724,623,780
Maint & Oper Tax Rate	\$ 0.5456	\$ 0.5377	\$ 0.5394	\$ 0.5360
Debt Service Tax Rate	<u>\$ 0.1094</u>	<u>\$ 0.1173</u>	<u>\$ 0.1156</u>	<u>\$ 0.1190</u>
Total Tax Rate	\$ 0.6550	\$ 0.6550	\$ 0.6550	\$ 0.6550
Tax Levy	\$ 3,732,041	\$ 4,104,701	\$ 4,551,947	\$ 4,746,286



Each \$1,000,000 of taxable valuation at 97% collection produces \$ 6,354



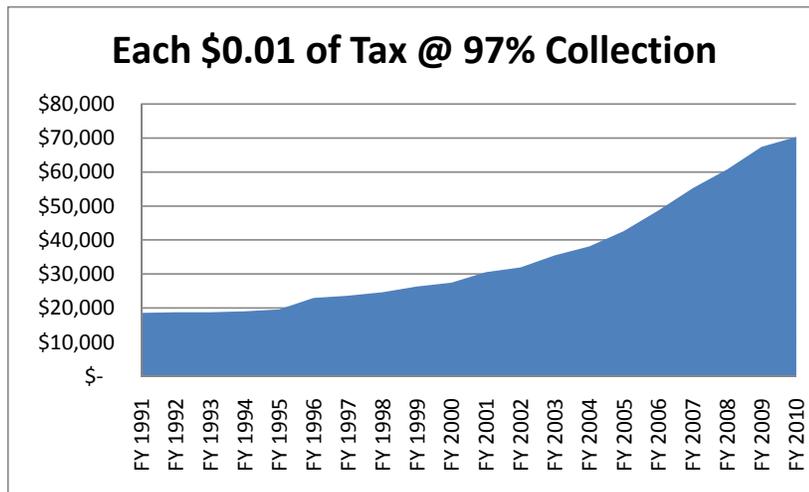
Each \$0.01 of tax at 97% collection produces \$ 70,289

# CITY OF BELTON Annual Budget FY 2010

## - HISTORICAL TAX DATA -

Fiscal Year	Tax Year	Tax Rate*	Appraised Value	Taxable Value	Tax Levy	Each \$0.01 of tax @ 97% collection
FY 1991	1990	\$ 0.8225	\$ 261,130,395	\$ 192,204,459	\$ 1,580,882	\$ 18,644
FY 1992	1991	\$ 0.8185	\$ 264,076,603	\$ 193,946,188	\$ 1,587,450	\$ 18,813
FY 1993	1992	\$ 0.8239	\$ 265,669,769	\$ 193,800,269	\$ 1,596,720	\$ 18,799
FY 1994	1993	\$ 0.8239	\$ 286,972,981	\$ 196,779,138	\$ 1,621,263	\$ 19,088
FY 1995	1994	\$ 0.8239	\$ 295,089,159	\$ 202,417,839	\$ 1,667,721	\$ 19,635
FY 1996	1995	\$ 0.7214	\$ 333,615,927	\$ 237,681,604	\$ 1,714,635	\$ 23,055
FY 1997	1996	\$ 0.7252	\$ 341,527,581	\$ 243,996,112	\$ 1,769,460	\$ 23,668
FY 1998	1997	\$ 0.7200	\$ 354,346,497	\$ 254,733,472	\$ 1,834,081	\$ 24,709
FY 1999	1998	\$ 0.7100	\$ 371,900,738	\$ 272,590,935	\$ 1,935,396	\$ 26,441
FY 2000	1999	\$ 0.7100	\$ 385,634,427	\$ 283,736,431	\$ 2,014,529	\$ 27,522
FY 2001	2000	\$ 0.6975	\$ 428,138,739	\$ 315,721,359	\$ 2,202,156	\$ 30,625
FY 2002	2001	\$ 0.6975	\$ 447,228,046	\$ 329,915,935	\$ 2,301,164	\$ 32,002
FY 2003	2002	\$ 0.6750	\$ 520,863,662	\$ 366,357,119	\$ 2,472,911	\$ 35,537
FY 2004	2003	\$ 0.7350	\$ 553,603,186	\$ 394,021,318	\$ 2,896,057	\$ 38,220
FY 2005	2004	\$ 0.7050	\$ 612,116,361	\$ 439,678,942	\$ 3,099,737	\$ 42,649
FY 2006	2005	\$ 0.6750	\$ 681,292,912	\$ 502,019,398	\$ 3,388,631	\$ 48,696
FY 2007	2006	\$ 0.6550	\$ 750,068,830	\$ 569,777,215	\$ 3,732,041	\$ 55,268
FY 2008	2007	\$ 0.6550	\$ 821,610,708	\$ 626,671,977	\$ 4,104,701	\$ 60,787
FY 2009	2008	\$ 0.6550	\$ 885,807,551	\$ 694,953,743	\$ 4,551,947	\$ 67,411
FY 2010	2009	\$ 0.6550	\$ 970,295,495	\$ 724,623,780	\$ 4,746,286	\$ 70,289

\* Per \$100 of taxable value.



# BONDED DEBT

The cost of acquisition for large capital items and the construction of infrastructure sometimes exceed the amount of funding available from operating revenues and resources. When this occurs, the City may issue long-term debt obligations, typically bonds and certificates of obligation. These issues require greater legal formality than bank loans and some may also require voter approval.

## TYPES OF DEBT

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The City of Belton has three types of debt outstanding. **General obligation debt** is backed by the full faith and credit of the City; in other words, the debt is guaranteed by a pledge of ad valorem taxes.

**Revenue debt** is payable from a specific source of revenue and does not affect the ad valorem tax rate. Revenue debt typically has a "coverage" requirement pursuant to the particular debt covenants. Coverage is the ratio of net pledged revenues to related debt service for a specific year. The Economic Development Sales Tax Bonds have a coverage ratio of 1.5 for issuance of parity debt.

**Combination debt** is backed by a cross-pledge of taxes and revenues from a specific source of revenue. The City's combination debt is repaid with a combination of ad valorem taxes, water and sewer revenues, and sales tax revenues.

A schedule of outstanding debt issues and debt service requirements appears on the immediately following pages.

## DEBT LIMIT

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No direct funded debt limitation is imposed on the City under current State law or the City Charter. Article XI, Section 5, of the Texas Constitution is applicable to the City, and limits its maximum ad valorem rate to \$2.50 per \$100 of assessed valuation for all City purposes. The City Charter limits the tax rate to \$1.90 per \$100 of assessed valuation for all City purposes. Administratively, the Attorney General of the State of Texas will permit allocation of \$1.25 of the maximum tax rate for general obligation debt service. The City's FY 2010 tax rate is well below all of the aforementioned limits.

Assessed Value, 2009 (FY 2010) Tax Roll	\$724,623,780
Limit on Amount Designated for Debt Service	<u>        x 1.25%</u>
Legal Debt Limit	\$ 9,057,797
General Obligation Debt Service FY 2010	\$ 801,319

**City of Belton  
Annual Budget  
FY 2010**

**General Obligation Debt  
- Schedule of Bonded Debt -**

Issue	Maturity Date	---Interest Rates---		Original Issue	Outstanding 10/01/09
		Low	High		
2002 CO's - GO Portion	8/1/2013	4.40%	4.40%	\$ 283,710	\$ 113,490
2003 GO's	8/1/2023	4.15%	4.15%	\$2,480,000	\$ 2,090,000
2005 GO's	8/1/2025	3.54%	3.54%	\$4,500,000	\$ 3,560,000
2007 CO's - GO Portion	8/1/2027	4.13%	4.13%	\$2,230,000	\$ 2,180,000
2008 CO's - GO Portion	8/1/2028	4.19%	4.19%	\$1,485,000	<u>\$ 1,429,313</u>
<b>Total General Obligation Debt Outstanding October 1, 2009</b>					<b><u>\$ 9,372,803</u></b>

**CITY OF BELTON  
Annual Budget  
FY 2010**

**General Obligation Debt  
- Schedule of Requirements -**

Fiscal Year	2002 CO's GO Portion		2003 GO's		2005 GO's		2007 CO's GO Portion		2008 CO's GO Portion		Annual Totals		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total
FY 2010	\$ 28,370	\$ 4,994	\$ 105,000	\$ 86,735	\$ 190,000	\$ 126,024	\$ 55,000	\$ 90,034	\$ 51,975	\$ 59,889	\$ 430,345	\$ 367,676	\$ 798,021
FY 2011	\$ 28,370	\$ 3,745	\$ 115,000	\$ 82,378	\$ 190,000	\$ 119,298	\$ 60,000	\$ 87,763	\$ 51,975	\$ 57,711	\$ 445,345	\$ 350,895	\$ 796,240
FY 2012	\$ 28,370	\$ 2,497	\$ 120,000	\$ 77,605	\$ 195,000	\$ 112,572	\$ 65,000	\$ 85,285	\$ 55,688	\$ 55,533	\$ 464,058	\$ 333,492	\$ 797,550
FY 2013	\$ 28,380	\$ 1,249	\$ 125,000	\$ 72,625	\$ 195,000	\$ 105,669	\$ 75,000	\$ 82,600	\$ 55,687	\$ 53,199	\$ 479,067	\$ 315,342	\$ 794,409
FY 2014			\$ 130,000	\$ 67,438	\$ 225,000	\$ 98,766	\$ 85,000	\$ 79,503	\$ 59,400	\$ 50,866	\$ 499,400	\$ 296,573	\$ 795,973
FY 2015			\$ 135,000	\$ 62,043	\$ 230,000	\$ 90,801	\$ 95,000	\$ 75,992	\$ 63,112	\$ 48,377	\$ 523,112	\$ 277,213	\$ 800,325
FY 2016			\$ 145,000	\$ 56,440	\$ 230,000	\$ 82,659	\$ 105,000	\$ 72,069	\$ 66,825	\$ 45,733	\$ 546,825	\$ 256,901	\$ 803,726
FY 2017			\$ 150,000	\$ 50,423	\$ 240,000	\$ 74,517	\$ 105,000	\$ 67,732	\$ 66,825	\$ 42,933	\$ 561,825	\$ 235,605	\$ 797,430
FY 2018			\$ 155,000	\$ 44,198	\$ 250,000	\$ 66,021	\$ 115,000	\$ 63,395	\$ 70,538	\$ 40,133	\$ 590,538	\$ 213,747	\$ 804,285
FY 2019			\$ 165,000	\$ 37,765	\$ 255,000	\$ 57,171	\$ 120,000	\$ 58,646	\$ 74,250	\$ 37,177	\$ 614,250	\$ 190,759	\$ 805,009
FY 2020			\$ 175,000	\$ 30,918	\$ 260,000	\$ 48,144	\$ 125,000	\$ 53,690	\$ 77,963	\$ 34,066	\$ 637,963	\$ 166,818	\$ 804,781
FY 2021			\$ 180,000	\$ 23,655	\$ 270,000	\$ 38,940	\$ 135,000	\$ 48,527	\$ 81,675	\$ 30,800	\$ 666,675	\$ 141,922	\$ 808,597
FY 2022			\$ 190,000	\$ 16,185	\$ 275,000	\$ 29,382	\$ 150,000	\$ 42,952	\$ 81,675	\$ 27,377	\$ 696,675	\$ 115,896	\$ 812,571
FY 2023			\$ 200,000	\$ 8,300	\$ 265,000	\$ 19,647	\$ 170,000	\$ 36,757	\$ 85,387	\$ 23,955	\$ 720,387	\$ 88,659	\$ 809,046
FY 2024					\$ 140,000	\$ 10,266	\$ 175,000	\$ 29,736	\$ 89,100	\$ 20,378	\$ 404,100	\$ 60,380	\$ 464,480
FY 2025					\$ 150,000	\$ 5,310	\$ 175,000	\$ 22,508	\$ 92,812	\$ 16,644	\$ 417,812	\$ 44,462	\$ 462,274
FY 2026							\$ 180,000	\$ 15,281	\$ 96,525	\$ 12,755	\$ 276,525	\$ 28,036	\$ 304,561
FY 2027							\$ 190,000	\$ 7,847	\$ 100,238	\$ 8,711	\$ 290,238	\$ 16,558	\$ 306,796
FY 2028									\$ 107,663	\$ 4,511	\$ 107,663	\$ 4,511	\$ 112,174
<b>Totals</b>	<b>\$ 113,490</b>	<b>\$ 12,485</b>	<b>\$2,090,000</b>	<b>\$ 716,708</b>	<b>\$3,560,000</b>	<b>\$1,085,187</b>	<b>\$2,180,000</b>	<b>\$1,020,317</b>	<b>\$1,429,313</b>	<b>\$ 670,748</b>	<b>\$ 9,372,803</b>	<b>\$ 3,505,445</b>	<b>\$ 12,878,248</b>

**City of Belton  
Annual Budget  
FY 2010**

**Water & Sewer Debt  
- Schedule of Bonded Debt -**

<b>Issue</b>	<b>Maturity Date</b>	<b>---Interest Rates---</b>		<b>Original Issue</b>	<b>Outstanding 10/01/09</b>
		<b>Low</b>	<b>High</b>		
1999 Refunding - W&S Portion	8/1/2017	3.10%	4.65%	\$ 2,107,582	\$ 1,317,750
2002 Refunding - W&S Portion	8/15/2016	3.35%	3.35%	\$ 2,301,140	\$ 455,000
2002 CO's - W&S Portion	8/1/2022	4.40%	4.40%	\$ 4,360,449	\$ 3,671,510
2005 Refunding - W&S Portion	8/15/2010	3.54%	3.54%	\$ 451,943	\$ 149,650
2007 CO's - W&S Portion	8/1/2027	4.13%	4.13%	\$ 1,420,000	\$ 1,400,000
2008 CO's - W&S Portion	8/1/2028	4.19%	4.19%	\$ 180,000	<u>\$ 173,250</u>
<b>Total Revenue Debt Outstanding October 1, 2009</b>					<b><u>\$ 7,167,160</u></b>

**CITY OF BELTON  
Annual Budget  
FY 2010  
Water & Sewer Debt  
- Schedule of Requirements -**

Fiscal Year	1999 Refunding Revenue Portion		2002 Refunding Revenue Portion		2002 CO's Revenue Portion		2005 Refunding		2007 CO's Revenue Portion		2008 CO's Revenue Portion		Annual Totals		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total
FY 2010	\$ 5,000	\$ 58,726	\$ 60,000	\$ 14,237	\$ 196,630	\$ 161,546	\$ 149,650	\$ 5,298	\$ 10,000	\$ 57,820	\$ 6,300	\$ 7,259	\$ 427,580	\$ 304,886	\$ 732,466
FY 2011	\$ 162,250	\$ 58,511	\$ 60,000	\$ 12,227	\$ 206,630	\$ 152,895			\$ 10,000	\$ 57,407	\$ 6,300	\$ 6,995	\$ 445,180	\$ 288,035	\$ 733,215
FY 2012	\$ 174,050	\$ 51,616	\$ 60,000	\$ 10,217	\$ 216,630	\$ 143,803			\$ 10,000	\$ 56,994	\$ 6,750	\$ 6,731	\$ 467,430	\$ 269,361	\$ 736,791
FY 2013	\$ 177,000	\$ 44,044	\$ 65,000	\$ 8,124	\$ 226,620	\$ 134,271			\$ 10,000	\$ 56,581	\$ 6,750	\$ 6,448	\$ 485,370	\$ 249,468	\$ 734,838
FY 2014	\$ 188,800	\$ 36,301	\$ 70,000	\$ 5,863	\$ 260,000	\$ 124,300			\$ 10,000	\$ 56,168	\$ 7,200	\$ 6,166	\$ 536,000	\$ 228,798	\$ 764,798
FY 2015	\$ 194,700	\$ 27,899	\$ 70,000	\$ 3,518	\$ 275,000	\$ 112,860			\$ 10,000	\$ 55,755	\$ 7,650	\$ 5,864	\$ 557,350	\$ 205,896	\$ 763,246
FY 2016	\$ 203,550	\$ 19,139	\$ 70,000	\$ 1,173	\$ 280,000	\$ 100,760			\$ 10,000	\$ 55,342	\$ 8,100	\$ 5,543	\$ 571,650	\$ 181,957	\$ 753,607
FY 2017	\$ 212,400	\$ 9,877			\$ 360,000	\$ 88,440			\$ 10,000	\$ 54,929	\$ 8,100	\$ 5,204	\$ 590,500	\$ 158,450	\$ 748,950
FY 2018					\$ 320,000	\$ 72,600			\$ 150,000	\$ 54,516	\$ 8,550	\$ 4,865	\$ 478,550	\$ 131,981	\$ 610,531
FY 2019					\$ 310,000	\$ 58,520			\$ 150,000	\$ 48,321	\$ 9,000	\$ 4,506	\$ 469,000	\$ 111,347	\$ 580,347
FY 2020					\$ 325,000	\$ 44,880			\$ 150,000	\$ 42,126	\$ 9,450	\$ 4,129	\$ 484,450	\$ 91,135	\$ 575,585
FY 2021					\$ 340,000	\$ 30,580			\$ 150,000	\$ 35,931	\$ 9,900	\$ 3,733	\$ 499,900	\$ 70,244	\$ 570,144
FY 2022					\$ 355,000	\$ 15,620			\$ 150,000	\$ 29,736	\$ 9,900	\$ 3,318	\$ 514,900	\$ 48,674	\$ 563,574
FY 2023									\$ 105,000	\$ 23,541	\$ 10,350	\$ 2,904	\$ 115,350	\$ 26,445	\$ 141,795
FY 2024									\$ 110,000	\$ 19,205	\$ 10,800	\$ 2,470	\$ 120,800	\$ 21,675	\$ 142,475
FY 2025									\$ 115,000	\$ 14,662	\$ 11,250	\$ 2,017	\$ 126,250	\$ 16,679	\$ 142,929
FY 2026									\$ 120,000	\$ 9,912	\$ 11,700	\$ 1,546	\$ 131,700	\$ 11,458	\$ 143,158
FY 2027									\$ 120,000	\$ 4,955	\$ 12,150	\$ 1,056	\$ 132,150	\$ 6,011	\$ 138,161
FY 2028											\$ 13,050	\$ 547	\$ 13,050	\$ 547	\$ 13,597
<b>Totals</b>	<b>\$ 1,317,750</b>	<b>\$ 306,113</b>	<b>\$ 455,000</b>	<b>\$ 55,359</b>	<b>\$ 3,671,510</b>	<b>\$ 1,241,075</b>	<b>\$ 149,650</b>	<b>\$ 5,298</b>	<b>\$ 1,400,000</b>	<b>\$ 733,901</b>	<b>\$ 173,250</b>	<b>\$ 81,301</b>	<b>\$ 7,167,160</b>	<b>\$ 2,423,047</b>	<b>\$ 9,590,207</b>

**City of Belton  
Annual Budget  
FY 2010**

**Economic Development Debt  
- Schedule of Bonded Debt -**

<b>Issue</b>	<b>Maturity Date</b>	<b>---Interest Rates---</b>		<b>Original Issue</b>	<b>Outstanding 10/01/09</b>
		<b>Low</b>	<b>High</b>		
1999 Refunding - ED Portion	8/1/2017	3.10%	4.65%	\$ 978,497	\$ 917,250
2005 Refunding - ED Portion	8/1/2010	3.54%	3.54%	\$ 303,057	<u>\$ 100,350</u>
<b>Total Revenue Bonds Outstanding October 1, 2009</b>					<b><u><u>\$ 1,017,600</u></u></b>

**CITY OF BELTON  
Annual Budget  
FY 2010**

**Economic Development Debt  
- Schedule of Requirements -**

Fiscal Year	1999 Refunding DC Portion		2005 Refunding DC Portion		Annual Totals		
	Principal	Interest	Principal	Interest	Principal	Interest	Total
FY 2010	\$ 5,000	\$ 40,876	\$ 100,350	\$ 3,552	\$ 105,350	\$ 44,428	\$ 149,778
FY 2011	\$ 112,750	\$ 40,661			\$ 112,750	\$ 40,661	\$ 153,411
FY 2012	\$ 120,950	\$ 35,869			\$ 120,950	\$ 35,869	\$ 156,819
FY 2013	\$ 123,000	\$ 30,608			\$ 123,000	\$ 30,608	\$ 153,608
FY 2014	\$ 131,200	\$ 25,226			\$ 131,200	\$ 25,226	\$ 156,426
FY 2015	\$ 135,300	\$ 19,388			\$ 135,300	\$ 19,388	\$ 154,688
FY 2016	\$ 141,450	\$ 13,299			\$ 141,450	\$ 13,299	\$ 154,749
FY 2017	\$ 147,600	\$ 6,863			\$ 147,600	\$ 6,863	\$ 154,463
<b>Totals</b>	<b>\$ 917,250</b>	<b>\$ 212,790</b>	<b>\$ 100,350</b>	<b>\$ 3,552</b>	<b>\$ 1,017,600</b>	<b>\$ 216,342</b>	<b>\$ 1,233,942</b>

**City of Belton  
Annual Budget  
FY 2010**

**Drainage Debt  
- Schedule of Bonded Debt -**

<b>Issue</b>	<b>Maturity Date</b>	<b>---Interest Rates---</b>		<b>Original Issue</b>	<b>Outstanding 10/01/09</b>
		<b>Low</b>	<b>High</b>		
2008 CO's - Drainage Portion	8/1/2028	4.19%	4.19%	\$ 335,000	<u>\$ 322,437</u>
<b>Total General Obligation Debt Outstanding October 1, 2009</b>					<b><u><u>\$ 322,437</u></u></b>

# CITY OF BELTON

## Annual Budget

### FY 2010

## Drainage Debt - Schedule of Requirements -

Fiscal Year	2008 CO's GO Portion		Annual Totals
	Principal	Interest	Total
FY 2010	\$ 11,725	\$ 13,510	\$ 25,235
FY 2011	\$ 11,725	\$ 13,020	\$ 24,745
FY 2012	\$ 12,562	\$ 12,528	\$ 25,090
FY 2013	\$ 12,563	\$ 12,001	\$ 24,564
FY 2014	\$ 13,400	\$ 11,475	\$ 24,875
FY 2015	\$ 14,238	\$ 10,913	\$ 25,151
FY 2016	\$ 15,075	\$ 10,317	\$ 25,392
FY 2017	\$ 15,075	\$ 9,685	\$ 24,760
FY 2018	\$ 15,912	\$ 9,054	\$ 24,966
FY 2019	\$ 16,750	\$ 8,387	\$ 25,137
FY 2020	\$ 17,587	\$ 7,685	\$ 25,272
FY 2021	\$ 18,425	\$ 6,948	\$ 25,373
FY 2022	\$ 18,425	\$ 6,176	\$ 24,601
FY 2023	\$ 19,263	\$ 5,404	\$ 24,667
FY 2024	\$ 20,100	\$ 4,597	\$ 24,697
FY 2025	\$ 20,938	\$ 3,755	\$ 24,693
FY 2026	\$ 21,775	\$ 2,877	\$ 24,652
FY 2027	\$ 22,612	\$ 1,965	\$ 24,577
FY 2028	\$ 24,287	\$ 1,018	\$ 25,305
<b>Totals</b>	<b>\$ 322,437</b>	<b>\$ 151,315</b>	<b>\$ 473,752</b>

**City of Belton  
Annual Budget  
FY 2010**

**TIRZ Debt  
- Schedule of Bonded Debt -**

<b>Issue</b>	<b>Maturity Date</b>	<b>---Interest Rates---</b>		<b>Original Issue</b>	<b>Outstanding 10/01/09</b>
		<b>Low</b>	<b>High</b>		
2007 CO's - TIRZ Portion	8/1/2022	4.13%	4.13%	\$ 1,715,000	<u>\$ 1,530,000</u>
<b>Total Revenue Bonds Outstanding October 1, 2009</b>					<b><u><u>\$ 1,530,000</u></u></b>

**CITY OF BELTON  
Annual Budget  
FY 2010**

**TIRZ Debt  
- Schedule of Requirements -**

Fiscal Year	2007 CO's TIRZ Portion		
	Principal	Interest	Total
FY 2010	\$ 90,000	\$ 63,189	\$ 153,189
FY 2011	\$ 95,000	\$ 59,472	\$ 154,472
FY 2012	\$ 100,000	\$ 55,548	\$ 155,548
FY 2013	\$ 105,000	\$ 51,419	\$ 156,419
FY 2014	\$ 110,000	\$ 47,082	\$ 157,082
FY 2015	\$ 110,000	\$ 42,539	\$ 152,539
FY 2016	\$ 115,000	\$ 37,996	\$ 152,996
FY 2017	\$ 120,000	\$ 33,246	\$ 153,246
FY 2018	\$ 125,000	\$ 28,291	\$ 153,291
FY 2019	\$ 130,000	\$ 23,128	\$ 153,128
FY 2020	\$ 140,000	\$ 17,759	\$ 157,759
FY 2021	\$ 145,000	\$ 11,977	\$ 156,977
FY 2022	\$ 145,000	\$ 5,989	\$ 150,989
<b>Totals</b>	<b>\$ 1,530,000</b>	<b>\$ 477,635</b>	<b>\$ 2,007,635</b>



# CAPITAL OUTLAY

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**Capital outlay** is the expenditure of funds for the acquisition of or addition to a government's fixed assets. **Fixed assets** are long-lived tangible assets including buildings and improvements, equipment, vehicles, land, and infrastructure. **Infrastructure assets** are public domain fixed assets such as roads, bridges, streets, drainage systems, water mains, and similar assets that are immovable and of value only to the government.

The City of Belton capital outlay requirements can be grouped into three broad categories:

1. Those of a recurring or repetitive nature;
2. Those of a one-time or non-recurring nature; and
3. Infrastructure.

An example of recurring capital outlay would be vehicles, which must be regularly replaced. This type of capital outlay is scheduled according to a rolling replacement list developed by staff and the maintenance shop. The schedule is reviewed and revised each year during the budget process to determine which items will be funded in the budget.

One-time or non-recurring capital outlay expenditures are requested by department heads and must be justified on the basis of need, cost, and improvement of service level or operations. Department heads must rank these types of items in order of importance in making their budget request. A list of capital outlay budgeted out of operating funds for FY 2010 appears on the immediately following pages.

Infrastructure outlays are developed using long-range plans for streets, water, sewer, and drainage. Staff, council, and the City's engineers developed these long-range plans. The list of slated infrastructure projects is reviewed and revised each year during the budget process. Some projects must wait until sufficient funding is available. Other projects are of such magnitude that they require a bond issue to provide funding. CO's were issued in 2000, 2003, 2007, and 2008 to fund water, sewer, and drainage projects. GO Bonds were issued in 2003, 2005, and 2007 to fund street projects and critical public safety enhancements, including building a new fire station with a police substation, purchasing needed fire vehicles and equipment, and renovating the existing fire station.

The City utilizes **capital project funds** to account for resources to be used for the acquisition and construction of major capital outlay, or projects that extend over more than one fiscal year. This serves to improve scheduling while avoiding the difficulties encountered with re-appropriation of partially completed projects in the annual budget cycle. The capital project funds are detailed later in this section.

For FY 2010, the proposed capital expenditures will not require additional manpower or significant operating costs. The larger infrastructure projects are either replacement items with operating costs already built into the operating budget, or new construction not materially affecting operational costs due to their new condition.

**CITY OF BELTON**  
**Capital Outlay from Operating Funds**  
**FY 2010**

Department/Division	Amount	New	Replacement	Impact on Operating Budget
<b>GENERAL FUND</b>				
<b><u>01-120: Other Costs</u></b>				
Transfer to Capital Equipment Fund (Transfer will only be made based on the results of the mid-year budget review)	\$ 100,000	✓	✓	
<b>Total General Fund</b>	<b>\$ 100,000</b>			<b>\$ -</b>
<b>WATER &amp; SEWER FUND</b>				
<b><u>02-201: Utility Admin - Operations</u></b>				
1/2 Ton pickup	\$ 18,000		✓	\$ 655
<b><u>02-210: Water</u></b>				
Water meters	\$ 15,000	✓	✓	\$ 2,325
<b>Total Water &amp; Sewer Fund</b>	<b>\$ 33,000</b>			<b>\$ 7,700</b>
<b>DRAINAGE FUND</b>				
<b><u>07-080: Drainage</u></b>				
Huey Road drainage channel	\$ 12,000	✓		\$ 250
Mitchell Street drainage basin	\$ 12,000	✓		\$ 250
Nolan Creek sediment basin	\$ 50,000	✓		\$ 1,075
Yettie Polk Park drainage channel	\$ 65,000	✓		\$ 1,400
Commerce Street drainage	\$ 256,000	✓		\$ 5,500
<b>Total Drainage Fund</b>	<b>\$ 395,000</b>			<b>\$ 8,475</b>

**CITY OF BELTON**  
**- General Capital Equipment Fund -**  
**FY 2010**

Department	Description	Amount	New	Replacement	Impact on Operating Budget
<b>Estimated Balance 10/01/2009</b>		<b>\$ 426,134</b>			
Administration	Smart Board	\$ 15,000	✓		\$ 500
Finance	Monitors	\$ 900		✓	\$ -
All Departments	Network Upgrades	\$ 150,000	✓	✓	\$ -
Police	CID Equipment	\$ 5,500	✓	✓	\$ -
Fire	Firefighting Equipment	\$ 27,500	✓	✓	\$ -
Street	Pickup	\$ 24,000		✓	\$ 655
Harris Center	Filing Cabinets	\$ 1,000	✓		\$ -
Development Svcs	Upgrade GIS Software	\$ 6,000	✓		\$ -
Library	Children's Furniture	\$ 7,500	✓	✓	\$ -
<b>Total General Capital Equipment</b>		<b>\$ 237,400</b>			<b>\$ 1,155</b>
<b>Estimated Balance September 30, 2010</b>		<b>\$ 188,734</b>			

The General Fund Capital Equipment Fund is used to accumulate funds for large equipment purchases, not able to be funded in one budget year, or for equipment that may have funding from several different sources. Additionally, department managers are encouraged to be frugal with their operating budgets, and are allowed to request transfer of operating budget balances at year end into this fund for equipment needs.

# CITY OF BELTON

## - General Capital Projects -

### FY 2010

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Estimated Balance October 1, 2009     \$     791,104

<b>Projects:</b>		<b>Description</b>
Liberty Valley	\$ 20,000	City share of street extension
Lake-to-Lake Road ROW	\$ 10,000	ROW for future road
Finance Building Remodel	\$ 6,100	Security system and eaves on back of building
Courtroom Remodel	\$ 5,000	Carpet
Police Station Remodel	\$ 30,000	Lobby area and new CID secretary office
SAFE Routes to School Grant	\$ 3,600	Grant admin for sidewalk grant
Harris Center	\$ 20,000	Fence and storage shed
Park Master Plan	\$ 13,500	5 year update of Master Park Plan
Orthophotography	\$ 21,000	Additional areial map overlays
Employee Benefits Project	\$ 26,000	Consultant fees for employee benefits RFP
Harris Center Repairs	\$ 10,000	Repair/remediate moisture issues
Spring Street Project	\$ 3,500	City participation in retail development
BEDC Website	<u>\$ 35,916</u>	Revamp of website

Total General Capital Projects     \$     96,416

**Unallocated     \$     694,688**

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The General Fund Capital Projects Fund is used to account for projects that may have funding from several different sources and projects that are funded in an operating budget and expected to extend beyond the funding year. Additionally, department managers are encouraged to be frugal with their operating budgets, and are allowed to request usage of operating budget balances at year end for equipment needs.

**CITY OF BELTON**  
**- Water & Sewer Capital Projects -**  
**FY 2010**

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<b>Estimated Balance October 1, 2009</b>	<b>\$</b>	<b>205,349</b>
 <b>Projects:</b>		
Development Projects	\$	205,349
Total Water & Sewer Capital Projects	\$	205,349
 <b>Estimated Balance September 30, 2010</b>		
	\$	-

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**Development Projects**

**Project Description:** Extension of water and sewer main to new development projects.

**Benefit:** As development projects occur, opportunities are presented for the City to extend and expand its utility system. In addition, City policies require that the City participate in certain utility extensions.

**Impact on Operating Budget:** The impact on operating costs in the near future will be minimal, adding only marginally to water purchases and sewer treatment costs, both of which will be offset by increased water and sewer revenues. However, these extensions will continue to place strain on existing manpower making future additional manpower costs likely.

# CITY OF BELTON

## - 2007 Certificates of Obligation -

### FY 2010

	General Fund	Water & Sewer	TIRZ
Estimated Balance October 1, 2009	\$ 1,061,657	\$ 890,587	\$ 193,084
<b><u>Commitments/Estimates:</u></b>			
Building Projects	\$ (400,000)		
Street Projects	\$ (661,657)	\$ -	
Water & Sewer Projects	\$ -	\$ (890,587)	\$ (193,084)
Unallocated Balance	\$ -	\$ -	\$ -

### **Building Projects**

**Project Description:** Construction of a new maintenance building.

**Benefit:**

The Maintenance department is currently located in a series of metal buildings that have been cobbled together over the years at the Public Works Center. This department is in dire need of an area to work on large vehicles and equipment, out of the weather, in a well-lit and ventilated space.

**Impact on Operating Budget:** The Maintenance building will be a replacement structure, but the existing structure is of such poor quality that operating costs will likely increase with the new facility as amenities such as water fountains, safety systems, computer systems, and improved equipment are added. The increase in operating costs is estimated at \$5,000, which will be added to the department's FY 2011 budget.

### **Street Projects**

**Project Description:** Replacing, renovating and extending existing streets and roads.

**Benefit:**

- The extension of 9<sup>th</sup> Avenue will provide another connection between Main Street and Loop 121, relieving congestion on Main Street.
- Street replacement projects will rebuild existing residential streets where maintenance alone no longer provides adequate road surfacing. These streets will be completely rebuilt, to include base, paving and curbing.

# CITY OF BELTON

## - 2007 Certificates of Obligation - FY 2010

**Impact on Operating Budget:** The projects for replacement or improvement of existing streets will not initially impact direct operating costs. These improvements will serve to decrease short-term maintenance costs in the Street department, allowing limited budget funding for repairs and maintenance to be used on other City streets. The extension projects will increase electricity costs as street lights are added to the City street light inventory.

### **Water & Sewer Projects**

**Project Description:** Replacing and extending existing water and sewer lines and mains.

**Benefit:**

- The Connell project will upgrade the current 2" water and sewer lines to 8" lines, and add fire protection from US 190 to Loop 121.
- The IH-35/East FM 93 project will upgrade the current substandard water line to 12", provide a loop for fire protection in the industrial area, and extend a distance of 3,800 feet.
- The West FM 93 project will extend a 10" sewer line by 1,600 feet, including boring of Loop 121 and FM 93.
- The Hilltop, Walker, & Downing projects will replace problem sewer lines in several existing neighborhoods.
- The West US 190 project will extend 10" sewer south from the Belton Business Park 750 feet, including boring of US 190.
- Lampasas River Wastewater Treatment Plant project will provide the preliminary design study for a sewer plant in the Lampasas River basin.

**Impact on Operating Budget:** The projects for replacement or improvement of existing water and sewer lines will not initially impact direct operating costs. These improvements will serve to decrease short-term maintenance costs in the Water and Sewer departments, allowing limited budget funding for repairs and maintenance to be used on other City facilities. The extension projects will marginally increase operating costs, as utility services expand to these areas. These increases will be offset by increasing revenues from these new services.

**CITY OF BELTON**  
**- 2008 Certificates of Obligation -**  
**FY 2010**

	<u>General Fund</u>	<u>Water &amp; Sewer</u>	<u>Drainage</u>
Estimated Balance October 1, 2009	\$ 1,268,814	\$ 173,650	\$ 327,244
<b><u>Commitments/Estimates:</u></b>			
Street Projects	\$ (1,268,814)	\$ -	
Drainage Projects		\$ -	\$ -
Water & Sewer Projects	\$ -	\$ (173,650)	\$ (327,244)
Unallocated Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Avenue D Projects**

**Project Description:** These infrastructure improvements in the south Avenue D area are being made in anticipation of a new school being built in the area.

**Benefit:**

- **Streets:** The extension, re-routing and improvement of a narrow section of Avenue D is necessary to facilitate traffic flow in and around the new school site.
- **Drainage:** The street improvements will necessitate construction of associated drainage structures, and improvements to the drainage system in this area.
- **Water & Sewer:** Extension of water and sewer mains from existing City mains to the new school site are necessary to provide water and sewer service.

**Impact on Operating Budget:** The projects include improvement of existing structures, as well as construction of new infrastructure. Although none of these improvements will directly affect operating costs in the short term, they will place stress on existing manpower and equipment. The street project will increase future electricity costs due to the addition of street lights from this project.

**CITY OF BELTON  
- Central Avenue -  
FY 2010**

**Funding Sources:**

2007 CO's - TIRZ	\$	650,000	
2007 CO's - Streets	\$	276,713	
2005 GO's - Streets	\$	328,527	
TIRZ Budget - FY 2009	\$	200,000	
TIRZ Budget - FY 2010	\$	<u>100,000</u>	
Total Funding			\$ 1,555,240

**Project Components:**

Engineering	\$	150,240	
Utility Relocation	\$	250,000	
Streetlights	\$	150,000	
Construction	\$	<u>1,005,000</u>	
Total Project			\$ <u>(1,555,240)</u>
Unallocated Balance			\$ <u><u>(0)</u></u>

**Central Avenue**

**Project Description:** This project will rebuild Central Avenue, from I-35 to Penelope Street. Work will include a complete rebuild of the street, new brick paver sidewalks, relocation of utilities, and antique style streetlights.

**Benefit:** Central Avenue is a primary gateway into Belton, providing access from Interstate Highway 35 (a major trans-national corridor) directly into the historic downtown area and Courthouse square. This project will transform this gateway, providing a welcoming entrance into the City. The brick paver sidewalks and antique style streetlights tie into improvements already made in the downtown and Main Street areas.

**Impact on Operating Budget:** The projects include improvement of existing structures, as well as construction of new infrastructure. Although none of these improvements will directly affect operating costs in the short term, they will place stress on existing manpower and equipment. The street project will increase future electricity costs as additional street lights are being added to this area.

# CITY OF BELTON

## - Commerce Drive -

### FY 2010

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**Funding Sources:**

BEDC Budget - FY 2010	\$	500,000	
Drainage Fund Budget - FY 2010	\$	256,000	
TIRZ Budget - FY 2010	\$	122,000	
Future Funding	\$	622,000	
Total Funding	\$		1,500,000

**Project Components:**

Engineering	\$	44,475	
ROW Acquisition	\$	265,000	
Construction	\$	1,190,525	
Total Project			\$ <u>(1,500,000)</u>
 Unallocated Balance			 \$ <u><u>-</u></u>

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### **Commerce Drive**

**Project Description:** This project will extend Commerce Drive, from Sparta Road to Lake Road (FM 439). Work will include securing right-of-way, construction of a storm water detention pond, water and sewer line extensions, sidewalks, and a new road.

**Benefit:** This project is located in the northwest sector of the City, which is experiencing the most growth and construction activity in the City. Both Sparta Road and Lake Road are major east/west thoroughfares, linked on the east by Main Street and on the west by Loop 121. The extension of Commerce Drive will provide another north/south link between these two major roads, easing congestion on both Main Street and Loop 121. The extension will also create a direct link from FM 439 into the Belton Industrial Park, which is located at the southern end of Commerce Drive.

**Impact on Operating Budget:** This project is construction of new infrastructure. Although none of these improvements will directly affect operating costs in the short term, they will place stress on existing manpower and equipment. The street project will increase future electricity costs as additional street lights are being added to this area.

**CITY OF BELTON  
- Loop 121 Wastewater -  
FY 2010**

**Funding Sources:**

BEDC Budget - FY 2009	\$	1,000,000	
Total Funding			\$ 1,000,000

**Project Components:**

Engineering	\$	143,600	
Easements/ROW	\$	20,000	
Construction	\$	<u>542,500</u>	
Total Project			\$ <u>(706,100)</u>
Unallocated Balance			<u>\$ 293,900</u>

**Loop 121 Wastewater**

**Project Description:** This project will extend wastewater service via a 12" line from the existing sewer trunk to the southeast and southwest corners of Loop 121 and US 190. From that point, an 8" line will be bored westward under Loop 121, and then bored southward under US 190.

**Benefit:** This project will extend sewer service to the site for a new BISD middle school in the Avenue D and Loop 121 area. The bore under Loop 121 will provide service to a currently unserved portion of the Belton Business Park, and the US 190 bore will provide sewer service to currently unserved areas south of the Loop.

**Impact on Operating Budget:** This project is construction of new infrastructure. Although none of these improvements will directly affect operating costs in the current year, they will impact future operating costs. Sewer service to previously unserved areas will increase both sewer revenues and sewer department expenditures, beginning in FY 2011.



**ORDINANCE NO. 2009-50**

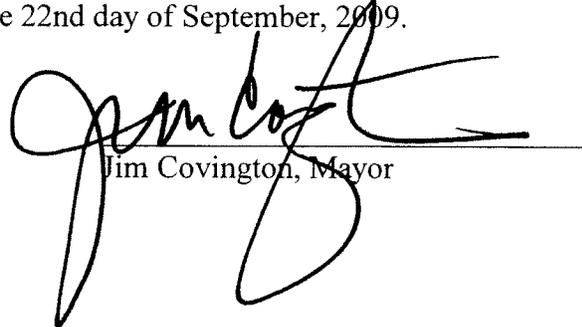
**AN ORDINANCE APPROVING THE ANNUAL BUDGET OF THE CITY OF BELTON FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2009, AND ENDING SEPTEMBER 30, 2010.**

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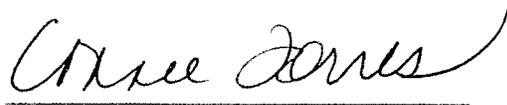
**WHEREAS**, the budget for the fiscal year beginning October 1, 2009, and ending September 30, 2010, and containing expenditures as follows: General Fund - \$9,719,794, Water & Sewer Fund - \$4,705,881, Economic Development Fund - \$2,578,534, Drainage Fund - \$585,338, Hotel/Motel Fund - \$173,850, Debt Service Fund - \$801,319, and TIRZ Fund - \$546,189, was duly presented to the City Council by the City Manager, and a Public Hearing was ordered by the City Council of the City of Belton and public notice of said Hearing was caused to be given by the City Council and said notice was published in the Belton Journal, and said Public Hearing was held according to notice.

**NOW THEREFORE, BE IT ORDAINED** by the City Council of the City of Belton, Texas, that said budget for the City of Belton for the fiscal year beginning October 1, 2009, be, and the same is hereby adopted, and it is ordered that a true copy of the budget as approved be filed with the office of the County Clerk of Bell County, Texas, the State Comptroller at Austin, Texas and attached to this ordinance.

**PASSED AND APPROVED** this the 22nd day of September, 2009.

  
Jim Covington, Mayor

ATTEST:

  
\_\_\_\_\_  
Connie Torres, City Clerk

**TAX ORDINANCE NO. 2009-51**

**AN ORDINANCE LEVYING AD VALOREM TAX FOR PAYMENT OF OUTSTANDING DEBTS OF THE CITY OF BELTON FOR THE FISCAL YEAR 2010 (TAX YEAR 2009), TOGETHER WITH INTEREST THEREON, LEVYING TAXES FOR GENERAL FUND PURPOSES, AS PROVIDED BY THE STATUTES OF TEXAS; PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID; PROVIDING FOR EARLY PAYMENT DISCOUNTS; PROVIDING FOR A PENALTY AND INTEREST ON ALL DELINQUENT AD VALOREM TAXES; AND PROVIDING THAT IF ANY PART OF THIS ORDINANCE BE HELD INVALID BY COURT, SUCH FINDING SHALL NOT AFFECT ANY OTHER PART OF THIS ORDINANCE.**

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**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BELTON:**

**SECTION ONE:** That there shall be and is hereby levied a City Ad Valorem Tax for the fiscal year 2010 (tax year 2009), on all property, real and personal, with the exception of personal vehicles, within the Corporation Limits of the City of Belton, not exempt from taxation by the laws of the State of Texas, as follows, to wit:

1. For the purpose of paying the general current expenses of the City Government the sum of \$.5360 on the \$100.00 assessed valuation.
2. For the purpose of paying interest and creating a Sinking Fund to pay all outstanding indebtedness of the City of Belton, at maturity, as required by the Constitution and Statutes of the State of Texas, the sum of \$.1190 on the \$100.00 valuation of property assessed in the City of Belton.

**SECTION TWO:** That all taxes levied herein shall be due and payable on the 1st day of October, 2009

**SECTION THREE:** That taxes permitted under this ordinance shall be due on October 1, 2009 and if not paid on or before January 31, 2010 shall immediately become delinquent, and there shall be and is hereby assessed against each such person and property, a penalty as provided by State statutes.

**SECTION FOUR:** That the following discounts shall apply for early payment of taxes: (1) three percent if the tax is paid in October or earlier; (2) two percent if the tax is paid in November; and (3) one percent if the tax is paid in December.

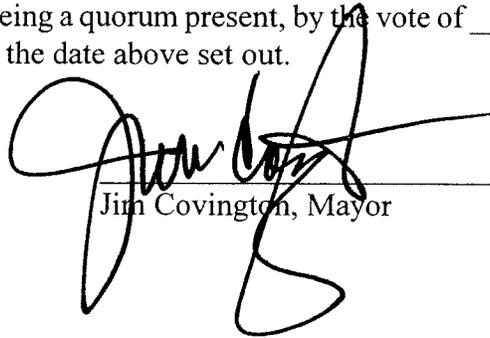
**SECTION FIVE:** All taxes shall become a lien upon the property against which assessed, and the City Assessor and Collector of the City of Belton is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and ordinances of the City of Belton, shall by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest. All delinquent taxes shall bear interest from date of delinquency at the rate prescribed by State Statute.

**SECTION SIX:** All taxes herein levied are made payable in current moneys of the United States of America.

**SECTION SEVEN: THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.44 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.60.**

**SECTION EIGHT:** IT IS FURTHER ORDERED AND PROVIDED that in case any section, phrase or sentence of this ordinance shall be declared invalid for any reasons by a court of competent jurisdiction, such holding or finding shall not have the effect or result of invalidating any other section or part of this ordinance.

**PASSED AND APPROVED** this the 22nd day of September, 2009, at a regular meeting of the City Council of the City of Belton, there being a quorum present, by the vote of 5 ayes and 0 nays, and approved by the Mayor on the date above set out.

  
\_\_\_\_\_  
Jim Covington, Mayor

ATTEST:

  
\_\_\_\_\_  
Connie Torres, City Clerk

**ORDINANCE NO. 2009-48**

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

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

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

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

I.

The attached schedule of fees, rates and permits, described as Exhibit "A" and incorporated herein for all purposes and containing 18 pages, is hereby adopted in its entirety and the amounts set forth for fees, rates and permits therein shall stand until changed by Ordinance of the City Council of the City of Belton, Texas.

II.

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

III.

This Ordinance shall take effect and be in full force and effect as of October 1, 2009.

**PASSED AND APPROVED** this the 22nd day of September, 2009.

  
\_\_\_\_\_  
Jim Covington, Mayor

ATTEST:

  
\_\_\_\_\_  
Connie Torres, City Clerk

**CITY OF BELTON**  
**FEE & RATE SCHEDULE**  
(Effective 10-01-09)

Sec. 2-29

**Lena Armstrong Public Library Fees** (Fee Ordinance #2007-26)

Book Sales	\$0.25-\$5.00 or donation; older books market value
Books:	
Late	\$0.10 per book per day, plus cost for mailing late notice (\$1.00)
Late Audio	\$0.50 per book per day, plus cost for mailing late notice (\$1.00)
Lost/damaged	
Adult Books	Replacement cost plus processing fee; minimum of \$25.00 (\$1.00 for materials)
Children's Books	Replacement cost plus processing fee (\$1.00 for materials)
Copies:	
Photocopy	\$0.20 per page
Copies from Network Printers:	
Black & white printer	\$0.20 per page, pages 1-10
Black & white printer	\$0.25 per page, page 11+
Color printer	\$2.50 per page
Copies of Photographs:	
Black & white	\$0.20 per page
Color, Library printer	\$2.50 per page
Color, Belton Printing	\$5.00 staff time, plus actual cost of Belton Printing
Scanning	
Print/e-mail	\$0.50 per page
Edit	\$2.00 per page
Diskettes	\$1.50 each
Interlibrary Loan	Postage cost (kept at Library to pay for return postage)
Library Card	First one is free, additional cards \$3.00 each
Publication of Information	Library provided complimentary copy of publication
Publication of Photographs	Library provided complimentary copy of publication in which photograph appears
Research	Fees for copies, actual postage cost, and personnel cost
Videos:	
Late	\$0.50 plus cost for mailing late notice (\$1.00)
Not rewound	\$1.00
Returned in book drop	\$1.00

Sec. 3-29

**Limitation of Number of Animals** (Fee Ordinance #2007-26)

Permit fee for animals in excess of limitation shall be \$25.00 annual fee.

Sec. 4-33

**Building Permit Fees** (Fee Ordinance #2006-33)

Residential/Commercial New Construction

0-10,000 sq. feet	\$ .10 per sq. foot
Over 10,000 sq. feet	Fee above plus \$.05 per additional sq. foot or portion thereof
Multifamily > 2 units	\$10.00 per unit fee additional

**City of Belton Fee & Rate Schedule  
Effective 10/1/09**

Residential/Commercial Remodel/Additions

0-1,000 sq. feet	\$75.00
Each additional 1,000 sq. feet	\$25.00 per additional 1,000 sq. foot or portion thereof

Demolition by Owner (Fee Ordinance #2003-35)

Basic permit	\$50.00 plus \$300.00 cash deposit or \$1,000.00 surety bond
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Demolition by City (Fee Ordinance #2007-26)

Equipment cost	\$200.00/hour per piece of City equipment (includes operator) + 20% of disposal costs
Additional personnel cost	\$50.00/hour per City employee

Fence Permits (Fee Ordinance #2009-48)

Basic permit	\$25.00
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House Moving Permits (Fee Ordinance #2004-40)

Basic Permit	\$100.00 plus \$300.00 cash deposit or \$1,000.00 surety bond
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Moving In Permits (Mobile Home Installation) (Fee Ordinance #2004-40)

\$100.00

Contractor Registration (Fee Ordinance #2004-40)

\$50.00

Sign Permits (Fee Ordinance #2004-40)

On premises	\$50.00
Off premises	\$1,000.00
Portable/temporary	\$50.00

Commercial Vent Hood Inspections \$25.00

Sec. 4-144 Electrical Permit Fees (Fee Ordinance #2006-33)

Basic Permit Fee	\$25.00 + fees below
Up to 400 amps	\$10.00
Over 400 amps	\$20.00
110 Circuits	\$2.00

**City of Belton Fee & Rate Schedule  
Effective 10/1/09**

220 Circuits	\$3.00
Equipment Motors (½ to 50 HP)	\$10.00
Equipment Motors (Over 50 HP)	\$20.00
Signs	\$15.00
Temporary Pole	\$20.00
Pool Bonding/Grounding	\$10.00
Mobile Home	\$20.00
Meter Loop/Service Charge	\$20.00
Reinspection Fee	\$50.00

Sec. 4-206     **Plumbing Permit Fees** (Fee Ordinance #2005-41)

Basic Permit Fee	\$25.00 + fees below
Per Fixture	\$3.00
Water Heater	\$5.00
Gas System (up to 5 outlets)	\$6.00
Per Added Outlet	\$1.00
Lawn Sprinkler System (per head)	\$1.00
Sewer/Water Yard Line	\$5.00
Gas Test	\$5.00
LPG Tank (propane) installation	\$25.00 per tank
Water Heater Replacement (base fee only)	\$15.00
Reinspection Fee	\$50.00

Sec. 4-227     **Swimming Pools** (Fee Ordinance #2002-41)

Above ground	\$25.00
In ground	\$75.00
Commercial/Institutional	\$100.00

Sec. 4-351     **Mechanical Permits** (Fee Ordinance #2005-41)

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Basic Permit Fee	\$25.00 + fees below
Each heating unit	\$15.00
Each refrigeration unit	\$15.00
Replacement of heating or refrigeration unit	\$15.00
Modification of system, per air opening	\$1.00
Each commercial vent hood	\$5.00
Each commercial refrigeration system	\$5.00
Any commercial work requiring inspection but not listed above	\$15.00
Any residential work requiring inspection but not listed above	\$15.00
Reinspection Fee	\$50.00

Sec. 5-3     **Hazardous Material & Major Incident Response Fees** (Fee Ordinance #2009-48)

Booster Truck	\$100.00 per hour, minimum 1 hour
Pumper Truck	\$100.00 per hour, minimum 1 hour
Support Vehicle	\$100.00 per hour, minimum 1 hour
Police Vehicle	\$100.00 per hour, minimum 1 hour
Other (public works, barricades, etc.)	\$25.00
Additional personnel	\$25.00 per hour, minimum 1 hour
City supplied water (per 1,000 gallons as determined by calculation pumping time and rate)	\$5.50 per 1,000 gallons
Ambulance Standby (price per hour w/personnel)	\$25.00 per hour + actual personnel costs
Bulldozer (includes operator)	\$100.00 per hour, 2 hour minimum
Backhoe (includes operator)	\$100.00 per hour, 2 hour minimum
Dump truck (includes operator)	\$100.00 per hour, 2 hour minimum

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Sand (per cubic yard)	\$15.00, minimum 3 yards
Other approved absorbent as needed/required	Actual cost + 10%
Other items necessary to control/contain incident	Actual cost + 10%
Disposal of debris	Actual cost
Damaged Fire Hose	\$500.00 per 100' section plus S&H

Sec. 6-16 **Fire Marshal Inspection Fees** (Fee Ordinance #2008-32)

Blasting permit (per job/address)	
One day permit	\$50.00
Each additional day	\$25.00
Bond/insurance requirement	\$1,000,000

Fireworks	
Outdoor public display	\$50.00
Repeat performance (same location)	\$10.00
Insurance requirement	\$300,000
Indoor public display (ground burst)	\$50.00
Repeat performance (same location)	\$10.00
Insurance requirement	\$300,000

Fuel Tanks	
Installation	\$40.00 per tank
Removal	\$20.00 per tank
Tank test	\$20.00 per tank
Line Test	\$20.00 per tank

Hospital/Nursing Homes \$150.00 annual fee

Day Care Centers	
Less than 25 children	\$25.00
25 to 49 children	\$50.00
50 to 100 children	\$100.00

Day Home, Foster Home, Family Care,  
Boarding Home, Bed & Breakfast  
facilities, etc. \$25.00

Pre-inspection Permits for Open Burning \$25.00

Carnival/Circus Safety Inspection \$250.00

Tent Inspections	
Up to 100 occupants	\$25.00
Over 100 occupants	\$50.00

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Fire Alarm Certification	
12,000 sf and under	\$100.00
Over 12,001 sf	\$200.00
Sprinkler Certification	
12,000 sf and under	\$100.00
Over 12,001 sf	\$200.00
Commercial Vent Hood Certification	\$25.00
Reinspection Fee	\$50.00
*Other permits	\$25.00
*Other inspections	\$25.00
Reinspection fee (separate)	\$50.00

\*Other permits or inspections not listed above required by the 2003 National Fire Code or its references. Other permit/inspection charges will be assessed a minimum charge of \$25.00 plus total amount of time utilized in plan review, code research, inspection(s) and documentation.

Sec. 8-71 **Solid Waste Collection Rates - Residential** (Ordinance #2008-06)

Curbside	\$12.81 per month
Back Door	\$23.66 per month

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

Sec. 8-72 **Solid Waste Collection Rates – Businesses (Hand-Collected)** (Ordinance # 2008-06)

One minute customers	\$22.74 per month
Two minute customers	\$45.48 per month
Three minute customers	\$61.41 per month
Additional minutes	\$15.93 per minute

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Sec. 8-86 **Solid Waste Collection Rates - Commercial Hauler** (Ordinance #2008-45)

Container Size	Weekly Frequency					
	1	2	3	4	5	6
<b><u>2 Cubic Yard</u></b> Maximum Rate	\$ 65.00	\$ 91.95	\$ 120.52	\$ 160.67	\$ 200.92	\$ 241.08
<b><u>3 Cubic Yard</u></b> Maximum Rate	\$ 70.39	\$ 121.15	\$ 171.03	\$ 224.94	\$ 274.83	\$ 329.80
<b><u>4 Cubic Yard</u></b> Maximum Rate	\$ 85.60	\$ 147.69	\$ 210.52	\$ 272.62	\$ 335.05	\$ 402.14
<b><u>6 Cubic Yard</u></b> Maximum Rate	\$ 110.98	\$ 192.50	\$ 273.30	\$ 355.66	\$ 435.56	\$ 522.65
<b><u>8 Cubic Yard</u></b> Maximum Rate	\$ 135.36	\$ 241.23	\$ 344.95	\$ 449.40	\$ 556.68	\$ 667.99

\*Franchisees are authorized to charge a fuel surcharge, to be adjusted monthly.

Sec. 11-17 **Off-Premises Beer & Wine Retailer Permits** (Ordinance #70687-1)

Fee equal to ½ of the State fee

Sec. 11-60 **Massage Establishment License Fee** (Fee Ordinance #2002-41)

Annual fee for each establishment \$1,000.00

Sec. 11-61 **Massagist Business Permit Fee** (Fee Ordinance #2002-41)

Annual fee \$500.00

Sec. 11-108 **Peddlers, Solicitors, Itinerant Merchants Permit Fees** (Ordinance #81054)

12 month license fee \$30.00

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

30 day license fee \$5.00

One or more agents - license fee above plus \$1.00  
for each agent or employee so engaged.

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

\$5.00. (Limited to three times per year.)

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Sec. 15-50 **Park Permit /Reservation Fees** (Fee Ordinance #2008-32)

<u>Park Facilities</u>	\$25.00 per day + clean-up deposit*
Yettie Polk Park Gazebo	
Confederate Park Pavilion	
Heritage Park HEB Pavilion	
Heritage Park Lions Pavilion	
Chisholm Trail Park Amphitheater	
With electricity	\$10.00 additional (limited to two outlets)
Each additional outlet	\$10.00 additional
*Clean-up deposit (for each facility)	\$25.00 refundable deposit

<u>Park Event</u> (events utilizing entire park)	
Confederate Park, Yettie Polk Park, Heritage Park, Chisholm Trail Park	
Ticketed events	\$250.00 per day + \$100.00 clean-up deposit
Non-ticketed events	\$50.00 per day + \$50.00 clean-up deposit
With electricity	\$10.00 additional (limited to two outlets)
Each additional outlet	\$10.00 additional (i.e. for vendors' use)

<u>Playing Fields</u> ***	\$25.00 per field per day + clean-up deposit**
Jaycee baseball field	
Heritage Park baseball fields	
Heritage Park soccer field (no lights)	
Chisholm Trail Park softball fields	
Chisholm Trail Park soccer fields (no lights)	
With electricity (lights/scoreboards)	\$25.00 additional per field
**Clean-up deposit (for each field)	\$25.00 refundable deposit

\*\*\*Fields available for reservation only during non-league play.

<u>Practice Play</u>	
Heritage Park Baseball Complex	Not available
Heritage Park Soccer Complex	Not available
Chisholm Trail Park Softball Complex	Not available
Jaycee Baseball Field	Not available
Chisholm Trail Park Soccer Fields	No fee, first come first served (Not available M-F, 7-7 during school year, BISD interlocal agreement; or when utilized under separate agreement.)
Continental Baseball Field	No fee, first come first served
Griggs Baseball Field	No fee, first come first served
Heritage Park Practice Baseball Field	No fee, first come first served

<u>Recreational Play</u>	
Lions Softball Field	No fee, by reservation only

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Youth League Play

The following facilities are available for league play for youth sports organizations through a separate agreement with the City:

Heritage Park Baseball Complex	Chisholm Trail Park Softball Complex
Heritage Park Soccer Complex	Jaycee Baseball Field

\$500.00 clean-up deposit per organization

Adult League Play

The following facilities are available for adult league play through a separate agreement with the City, subject to availability and maintenance requirements of the requested facilities:

Chisholm Trail Park Soccer Complex  
Chisholm Trail Park Softball Complex  
Heritage Park Soccer Complex

\$375.00 fee per registered league team per season + 500.00 clean-up deposit

Tournament Play

Tournaments may be held by organizations who do not have a separate agreement with the City, from Friday afternoons at 5:00 p.m. to Sunday evenings at 8:00 p.m. Applicants are limited to 3 events per year, per complex. Requests must be submitted at least 30 days prior to proposed event.

Heritage Park Baseball Complex (4 fields, bleacher seating, restrooms, concession)	\$1,600.00 + \$500.00 clean-up deposit
Heritage Park Soccer Complex (4 fields, restrooms, concession)	\$400.00 + \$500.00 clean-up deposit
Chisholm Trail Park Softball Complex (3 fields, bleacher seating, restrooms, concession)	\$1,200.00 + \$500.00 clean-up deposit
Jaycee Baseball Field (1 field, bleacher seating, restrooms, concession)	\$300.00 + \$500.00 clean-up deposit

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Harris Community Center (Amendment to Policies & Procedures adopted 5/13/08)

Belton residents and businesses located inside the Belton city limits may contract the Center at 90% of the below listed regular rates.)

	Evans Room	Simpson Room	Smith Room	Mcgee Room	Kinchion Room	Kitchen	Complete Center
Capacity Seated	190	40	35	35	55	N/A	355
Up to 2 Hours	\$175	\$35	\$30	\$25	\$50	\$25	N/A
Up to 4 Hours	\$250	\$50	\$50	\$40	\$75	\$50	\$400
4 to 6 Hours	\$350	\$70	\$60	\$50	\$100	\$75	\$550
6 Hours Or more	\$425	\$85	\$80	\$65	\$125	\$100	\$700

\$100 deposit for audio/visual equipment in the Evans Room Only

Damages/ Cleaning/ Key Return Deposit	\$200	\$100	\$100	\$100	\$150	\$100	\$400
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Sec. 20-78 **Driveway Permit Fee** (Fee Ordinance #2007-26)

\$25.00 per approach

\$50.00 Reinspection Fee

Sec. 20-81 **Construction Fees for Underground Facilities** (Ord. #2004-27)

Base Plan review fee: \$250.00

Drive Bore, each: \$15.00

Street Bore, each: \$20.00

Street cut, if approved: \$10.00 per linear foot

Location fee: \$2.00 per linear foot  
 (Length of project within city limit)

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Bond Required: 8% of Engineer's Estimate of Probable Cost

Sec. 22-132 **Parade Permit Fee** (Fee Ordinance #2005-41)

\$50.00

Sec. 23-136 **Water Deposits** (Fee Ordinance #2006-33)

Meter Size

3/4" & 5/8"	\$75.00
1"	\$75.00
1½"	\$100.00
2"	\$150.00
3"	\$200.00
4"	\$250.00
6"	\$350.00
8"	\$500.00

Outside City limits 1¼ times the in-City rate

Construction Meters \$50.00/month rental + \$750.00 refundable deposit

Tampering with water meter \$100.00

Tampering with fire hydrant \$1,000.00 (Fee Ordinance #2009-48)

Sec. 23-137 **Water Tapping Fees** (Fee Ordinance #2009-48)

Laid in place type – 5/8"-3/4" meter \$300.00

Not laid in place type \$600.00  
5/8"-3/4" meter - no street cut

5/8"-3/4" meter - street cut \$800.00

Over 5/8"-3/4" up to 1" meter Appropriate fee above + \$100.00 additional

Over 1" meter Actual cost material + equipment/labor  
Equipment \$50.00 per hour per piece of equipment  
Labor \$25.00 per employee per hour

**Sewer Tapping Fees** (Fee Ordinance #2009-48)

Laid in place type – 4" sewer tap \$300.00

Not laid in place type \$600.00  
4" sewer tap - no street cut

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	Not laid in place type 4" sewer tap - street cut	\$800.00
	Sewer taps larger than 4"	Actual cost (\$800.00 minimum) + equipment/labor
	Equipment	\$50.00 per hour per piece of equipment
	Labor	\$25.00 per employee per hour
Sec. 23-139	<b><u>Utility Reconnect Fees</u></b> (Fee Ordinance #2008-32)	
	Normal hours	\$20.00
	After hours	\$30.00
	Irrigation meter reactivation/deactivation	\$20.00
Sec. 23-140	<b><u>Transfer of Utility Service Fee</u></b> (Ordinance #2008-32)	
		\$20.00
Sec. 23-141	<b><u>New Service Fee</u></b> (Fee Ordinance #2008-32)	
		\$20.00
Sec. 23-151	<b><u>Water Rates</u></b> (Fee Ordinance #2008-32)	
	0 - 2,000 gallons	\$14.00 minimum
	Over 2,000 gallons	\$3.25 per thousand gallons
	<b><u>Bulk Water Rates</u></b> (Fee Ordinance #2002-41)	
	\$3.00 per 1,000 gallons purchased in bulk from City facilities.	
Sec. 23-152	<b><u>Water and Sewer Rates Outside the City</u></b> (Ordinance #2004-25)	
	1¼ times the prevailing rate within the City	
Sec. 23-154	<b><u>Leak Rate</u></b> (Fee Ordinance #2002-41)	
	\$1.50 per 1,000 gallons in excess of the prior 12 months average consumption.	
Sec. 23-171	<b><u>Sewer Rates</u></b> (Fee Ordinance #2008-32)	
	Class A	
	0 – 2,000 gallons	\$11.00 minimum
	2,001 – 15,000 gallons	\$3.50 per thousand gallons
	Classes B, C & D	
	0 – 2,000 gallons	\$11.00 minimum
	Over 2,000 gallons	\$3.50 per thousand gallons

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Sec. 23-186 **Late Fee** (Fee Ordinance #2002-41)

\$10.00

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

\$30.00

Sec. 23-308 **Drainage Fee** (Ordinance #2007-39)

Residential Property  
(1-4 dwelling units on one parcel)

# of Units	Monthly Fee
1	\$3.00 per monthly billing cycle per single family dwelling unit
2	\$3.00 per unit, \$6.00 total per monthly billing cycle
3	\$3.00 per unit, \$9.00 total per monthly billing cycle
4	\$3.00 per unit, \$12.00 total per monthly billing cycle

Other Property

Developed properties with more than four (4) dwelling units will be imposed a flat fee based on the impervious cover of the parcel, as follows:

Sq. Ft. Range of Impervious Cover	Monthly Fee
250,000 sq. ft. and over	\$200.00
100,000 – 249,999 sq. ft.	\$100.00
50,000 – 99,999 sq. ft.	\$50.00
10,000 – 49,999 sq. ft.	\$20.00
0 – 9,999 sq. ft.	\$10.00

Sec. 23-TBD **Irrigation System Permits** (Ordinance #2009-11)

Installation permit \$30.00 + fees below

Per sprinkler head \$1.00

Reinspection Fee \$50.00

Sec. 24-22 **Taxicab Permit Fees** (Ordinance #51348)

Annual license fee \$20.00 per vehicle per year

Sec. 24-27 **Taxicab Fares and Charges** (Ordinance #21280-1)

Fares \$.90 first 1/16 mile and portion thereof

\$.10 per 1/16 mile and portion thereof additional

Airport Cab Service Same basis except \$.25 each added passenger

Sec. 24-76 **Emergency Medical Services Rates** (Fee Ordinance #2009-48)

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<b>EMS Transports:</b>		
<b>Service Level:</b>	<b>City</b>	<b>Rural</b>
Basic Life Support (BLS): Emergency pre-hospital care that uses non-invasive medical acts.	\$ 500.00	\$ 800.00
Advanced Life Support 1 (ALS1): Emergency pre-hospital care that uses invasive medical acts; includes IV, oxygen and EKG monitoring.	\$ 600.00	\$ 800.00
Advanced Life Support 2 (ALS2): Emergency pre-hospital care that uses invasive medical acts; includes IV, oxygen, EKG monitoring and drug therapy.	\$ 700.00	\$ 800.00
<b>No Transport Calls:</b>		
A call for EMS which may include BLS, ALS1 or ALS2 treatment and/or patient evaluation, but no transportation of the individual is made in a City of Belton ambulance.		
<b>Service Level:</b>	<b>City</b>	<b>Rural</b>
Non Transport Level 1: Calls which result in no BLS, ALS1 or ALS2 treatment other than patient evaluation and non-transportation.  <i>* If in the opinion of the Fire Chief or his representative, the frequency of no transport calls constitutes an abuse of public service, the City reserves the right to charge the BLS rate for such service.</i>	No Charge *	\$ 800.00
Non Transport Level 2: Calls which result in BLS treatment and non-transportation.	\$ 500.00	\$ 800.00
Non Transport Level 3: Calls which result in ALS1 or ALS2 treatment and non-transportation.	\$ 600.00	\$ 800.00
<b>Mileage:</b>		
City: Per mile beginning from where the EMS vehicle picks up the patient and ending at the point of patient delivery.	\$ 10.00	
Rural: Per mile beginning from where the EMS vehicle leaves the City of Belton and ending where the EMS vehicle re-enters the City of Belton.		\$ 10.00

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**Zoning** (Fee Ordinance #2004-40)

Rezoning of a single lot	\$150.00
Specific use permit	\$150.00
Multiple zoning request	
Per initial application	\$150.00 +
Per each zone request	\$25.00
Variance request	\$75.00

**Subdivisions** (Fee Ordinance #2009-48)

General Development Plan review	\$500.00
Admin plat	\$200.00
Preliminary subdivision plat	\$250.00 + \$3.00 per lot
Final subdivision plat	\$250.00 + \$3.00 per lot
Preliminary 1-lot subdivision plat	\$250.00 + \$10.00 per acre
Final 1-lot subdivision plat	\$250.00 + \$10.00 per acre
Placing traffic control devices and street name signs	\$250.00 for each sign assembly (typically includes pole, stop or yield sign and street name sign. Applies to replacement signs due to accidents or vandalism.
Inspection/Testing Fees	Actual Costs + 10%
Park Land Dedication (Ord. #2005-05)	\$200 per dwelling unit, as provided for in Section 517.05 of the Subdivision Ordinance.

**Miscellaneous Fees**

**Publications** (Fee Ordinance #2009-48)

Budget	\$20.00
Audit	\$15.00
Charter	\$15.00
Parks Master Plan	\$50.00 (hard copy) \$10.00 (CD version)
Code of Ordinances	\$100.00

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Design Manual	\$50.00 (hard copy) \$10.00 (CD version)
Comprehensive Plan	\$20.00
Subdivision Ordinance	\$25.00
Zoning Ordinance	\$50.00
Zoning Map (Large)	\$25.00
Zoning Map Set	\$20.00
Zoning Map CD	\$15.00
Plotted Maps	\$10.00/sheet
<u>Public Information Requests (Fee Ordinance #2008-32)</u>	
Fire/Ambulance Reports	\$5.00 per report
Accident/Police Reports	\$5.00 per report
Other requests (in accordance with current guidelines adopted by Texas Building & Procurement Commission)	
Standard paper copy (up to 8½x14)	\$ .10 per page
<u>Nonstandard-size copy</u>	
Oversized paper (11x17, greenbar, bluebar)	\$ .50 per page
CD ROM	\$3.00 each
Magnetic tape	actual cost
Data cartridge	actual cost
Tape cartridge	actual cost
VHS video cassette	\$3.00 each
Digital video disc (DVD)	\$3.00 each
Audio cassette	\$3.00 each
Specialty paper (mylar, blueprint, blue line, map, photographic)	Actual cost
Other electronic media	Actual cost
<u>Personnel charge</u>	
Programming personnel	\$28.50/hour
Other personnel (labor to locate, compile, and reproduce)	\$15.00/hour (see City Clerk)
Overhead charge	20% of personnel charge (see City Clerk)
Microfiche/microfilm	
Paper copy	\$ .10 per page

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Fiche or film copy	actual cost
Remote document retrieval	actual cost

Computer resource charge

Mainframe	\$10.00/minute
Midsized	\$1.50/minute
Client/server	\$2.20/hour
PC or LAN	\$1.00/hour

Miscellaneous supplies (labels, boxes, etc.)	actual cost
Postage/shipping	actual cost

Court fees (amounts retained by City) (Fee Ordinance #2006-33)

Teen court fee	\$10.00
Community service fee	\$50.00

Nuisance Abatement (Fee Ordinance #2007-40)

Grass mowing/lot cleanup (includes personnel)	\$100.00/hour (2 hour minimum)
Debris removal/haul costs	\$100.00/hour per piece of City equipment (includes operator) + disposal cost + 20% of disposal cost
Additional personnel	\$25.00/hour

Credit Card Payments (Fee Ordinance #2004-40)

Credit Card Payments	4%
Internet Payments	4%
Refused Credit Card	\$30.00
Returned Check Fee	\$30.00

Other (Fee Ordinance #2009-48)

Fingerprinting	\$5.00 per card
*Off-Duty Police and Reserve Officers	\$25.00 per hour
*Off-Duty Fire Fighters and Volunteers	\$25.00 per hour
*Ambulance Standby	\$25.00/hour + actual personnel costs

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\*Patrol Unit Escorts:

Educational institutions domiciled in Belton	Per mile at prevailing City mileage rate
Other institutions and entities	\$25.00/hour + actual personnel costs

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

## BUDGET GLOSSARY

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Account Number: A code made up of numbers used to classify how specific dollar amounts come into the City or how they are being spent.

Accounting System: The methods and records established to identify, assemble, analyze, classify, record and report the City's transactions and to maintain accountability for the related assets and liabilities.

Accounts Payable: A short-term (one year or less) liability reflecting amounts owed for goods and services received by the City.

Accounts Receivable: An asset reflecting amounts due from other persons/organizations for goods and services furnished by the City.

Accrual Accounting: A basis of accounting in which revenues and expenses are recorded at the time they occur, rather than at the time cash is received or paid by the City.

Ad Valorem Taxes: Commonly referred to as property taxes. The charges levied on all real, and certain personal property according to the property's assessed value and the tax rate. Also known as property taxes.

Appropriation: An authorization made by the City Council which permits the City to make expenditures and incur obligations.

Assessed Value: A valuation set upon real estate or other property as a basis for levying property taxes. All property values within the City of Belton are assessed by the Bell County Appraisal District.

Asset: The resources and property of the City that can be used or applied to cover liabilities.

Audit: An examination or verification of the financial accounts and records. The City is required to have an annual audit conducted by qualified certified public accountant, concluding in a written report called the Comprehensive Annual Financial Report (CAFR).

Available Cash: Unobligated cash and cash equivalents.

Basis of Accounting: Refers to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recorded and reported in the financial statements.

Bond: A written promise to pay a specified sum of money (called the principal amount) at a specified date or dates in the future (called the maturity dates), and carrying interest at a specified rate, usually paid periodically. The difference between a bond and a note is that a bond is issued for a longer period and requires greater legal formality. The most common types of bonds are general obligation and revenue bonds. Bonds are usually used for construction of large capital projects, such as buildings, streets, and water/sewer system improvements.

Bonded Debt: The portion of indebtedness represented by outstanding (unpaid) bonds.

Bonds Issued: Bonds sold by the City.

Bonds Payable: The face value of bonds issued and unpaid.

Budget: A financial plan for a specified period of time (fiscal year for the City) that includes an estimate of proposed expenditures and the means for financing them.

Capital Improvements: Expenditures for the construction, purchase or renovation of City facilities or property.

CIP: Capital Improvement Plan. A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.

Capital Outlay: Expenditures resulting in the acquisition of or addition to the City's fixed assets.

Capital Projects Fund: A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities or equipment.

Cash: Currency on hand and demand deposits with banks or other financial institutions.

Cash Basis: A basis of accounting in which transactions are recorded on when cash is received or disbursed.

Cash Equivalents: Short-term, highly liquid investments that are readily convertible to known amounts of cash.

Certificate of Obligation (C.O.): Legal debt instruments used to finance capital improvement projects. Certificates of obligation are backed by the full faith and credit of the government entity and are fully payable from a property tax levy. Certificates of obligation differ from general obligation debt in that they are approved by the City Council and are not voter approved.

Contingency: The appropriation of funds for future allocation in the event specified budget allocations are insufficient and additional funding is required.

Current Taxes: Taxes that are levied and due within the ensuing fiscal year.

Debt Service Fund: A fund established to account for funds needed to make principal and interest payments on outstanding bonds when due. Also referred to as an Interest and Sinking Fund.

Debt Service Requirements: The amount of money required to pay interest and principal for a specified period on outstanding debt.

Delinquent Taxes: Property taxes remaining unpaid after the due date. Delinquent taxes incur penalties and interest at rates specified by law.

Department: A functional group of the City with related activities aimed at accomplishing a major City service or program.

Depreciation: The proration of the cost of a fixed asset over the estimated service life of the asset. Each period is charged with a portion of such cost, and through this process, the entire cost of the asset is ultimately charged off as an expense.

Division: A grouping of related activities within a particular department. For example, Animal Control is a division of the Police Department.

Effective Tax Rate: The rate that produces the same effect in terms of the total amount of taxes as compared to the prior year. The computation of the effective rate is governed by the State of Texas.

Encumbrance: The commitment of appropriated funds to purchase an item or service. An encumbrance differs from an account payable in that a commitment is referred to as an encumbrance before goods or services are received. After receipt, the commitment is referred to as an account payable.

Enterprise Fund: See Proprietary Fund.

Expenditure: If accounts are kept on the accrual basis, this term designates total charges incurred, whether paid or unpaid. If they are kept on the cash basis, the term covers only actual disbursements for these purposes. (Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.)

Expense: Charges incurred, whether paid or unpaid, for operation, maintenance, interest and other charges which are presumed to benefit the current fiscal period.

Equity: The difference between assets and liabilities of the fund.

Fiscal Year (Period): The time period designated by the City signifying the beginning and ending period for recording the financial transactions of the City. The City of Belton's fiscal year begins each October 1st and ends the following September 30th.

Fixed Assets: Assets of a long-term character which are intended to be held or used, such as land, buildings, machinery, furniture and equipment.

Full Faith and Credit: A pledge of the City's taxing power to repay debt obligations. Bonds carrying such pledges are referred to as general obligation bond or tax-supported debt.

Fund: Separate fiscal and accounting entities with their own resources and budgets necessary to carry on specific activities and attain certain objectives.

Fund Balance: The difference between fund assets and fund liabilities of governmental & trust funds. Fund balance for general fund types using modified accrual accounting closely equates to available cash.

General Fund: The largest fund within the City. Accounts for all financial resources except those required to be accounted for in another fund. The General Fund contains the activities commonly associated with municipal government, such as police and fire protection, libraries, streets, and parks and recreation.

General Obligation Bonds: Bonds that finance a variety of public projects such as streets, buildings, and capital improvements. The repayment of these bonds is usually made from the Debt Service Fund. They are backed by the full faith and credit of the City. Voter approved.

Goals: Department/division objectives intended to be accomplished or begun within the coming fiscal year.

Grant: Contributions or gifts of cash or other assets from another government to be used for a specific purpose, activity or facility.

Infrastructure: Long-lived capital assets that normally are stationary in nature and can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include roads, bridges, drainage systems, and water and sewer systems.

Interest and Sinking Fund: See Debt Service Fund.

Interfund Transfers: Amount transferred from one fund to another.

Intergovernmental Revenue: Revenues received from another governmental entity, such as county, state or federal governments.

Machinery & Equipment: Property that does not lose its identity when removed from its location and is not changed materially or consumed immediately by use.

Maintenance: The act of keeping assets in a state of good repair. It includes preventive maintenance; normal periodic repairs; part replacement and so forth needed to maintain the asset so that it continues to provide normal service.

Mission: The basic purpose of a department/division - the reason for its existence.

Modified Accrual Basis: This method of governmental accounting recognizes revenues when they are measurable and available and expenditures when goods or services are received (except for principal and interest on long-term debt, which is recognized when paid).

Operating Budget: Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing activities of the City are controlled.

Operating Expenses: Proprietary fund expenses related directly to the Fund's primary activities.

Operating Income: The excess of proprietary fund operating revenues over operating expenses.

Operating Revenues: Proprietary fund revenues directly related to the fund's primary

activities. They consist primarily of user charges for goods and services.

Ordinance: A formal legislative enactment by the City Council.

Paying Agent: An entity responsible for paying of bond principal and interest on behalf of the City.

Principal: The face value of a bond, payable on stated dates of maturity.

Property Taxes: See Ad Valorem Taxes.

Proprietary Fund: Also referred to as an Enterprise Fund. A governmental accounting fund in which the services provided, such as water and sewer service, are financed and operated similarly to those in a private business. The intent is that the costs of providing these services be recovered through user charges (e.g. water/sewer bills).

Refunding: The issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advanced refunding).

Reimbursements: Interfund transactions that constitute reimbursements to a fund for expenditures or expenses initially made from it, but that properly apply to another fund.

Resolution: A special or temporary order of the City Council. Requires less formality than an ordinance.

Retained Earnings: An equity account reflecting the accumulated earning of a proprietary fund.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from earnings of a proprietary fund.

Special Revenue Fund: Accounts for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

Taxable Value: The assessed value of property less any exemptions available on that specific property. The tax rate is applied to the taxable value to arrive at a tax levy.

Tax Base: The total taxable value of all real and personal property in the City as of January 1<sup>st</sup> of each year, as certified by the Tax Appraisal District, less any exemptions.

Taxes: Compulsory charges levied by a government to finance services performed for the common benefit.

Tax Levy: The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Tax Rate: The amount of tax levied for each \$100 of taxable value.

Tax Roll: The official list showing the amount of taxes levied against each taxpayer or property.

TML: The Texas Municipal League is a voluntary coalition of Texas municipalities created for the purpose of furthering and enhancing causes of mutual interest to Texas cities. The League offers educational and training opportunities, legislative activities and legal advisement to its members. Additionally, the League has intergovernmental risk pools that offer insurance coverage on an elective basis.

TMRS: The Texas Municipal Retirement System provides retirement plans to its member cities. Each city selects its own plan and its contributions are computed on each individual city's plan and actuarial information. The City of Belton currently offers its employees a retirement plan with 2:1 matching, 5 year vesting and retirement eligibility at age 60 with 10 years of service and at any age with 20 years of service.

Unencumbered Balance: The amount of an appropriation that is not expended or encumbered. It is essentially the amount of money still available for future purchases.

User Charges: The payment of a fee for direct receipt of a public service by the party benefiting from the service (e.g. water and sewer fees).

## **ACRONYMS:**

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AP: Accounts Payable  
ALS: Advanced Life Support  
AMCC: Association of Mayors, Council members & Commissioners  
APWA: American Public Works Association  
AWWA: American Water Works Association  
BCWCID: Bell County Water Control and Improvement District  
BLS: Basic Life Support  
BOAT: Building Official Association of Texas  
BCCC: Bell County Communication Center  
BRA: Brazos River Authority  
CAFR: Comprehensive Annual Financial Report (audit)  
CAPS: Community Awareness Policing Services (grant)  
CID: Criminal Investigation Division  
COPS: Community Oriented Policing Services (grant)  
CTCOG: Central Texas Council of Governments  
CTLS: Central Texas Library System  
CY: Cubic yard  
EMS: Emergency Medical Services  
FEMA: Federal Emergency Management Association  
FICA: Federal Insurance Contribution Act (commonly referred to as Social Security)  
FY: Fiscal Year  
GAAP: Generally Accepted Accounting Procedures  
GASB: Governmental Accounting Standards Board  
GF: General Fund  
GFOA: Government Finance Officers Association  
GFOAT: Government Finance Officers Association of Texas  
HMAC: Hot Mixed Asphalted Concrete  
LETS: Law Enforcement Teaching Students  
LF: Linear foot  
NAIOP: National Association of Industrial & Office Properties  
NFPA: National Fire Protection Association  
NLC: National League of Cities  
NTCAR: North Texas Commercial Association of Realtors  
O&M: Operations and maintenance  
P/R: Payroll  
P&Z: Planning and Zoning  
PC: Personal Computer  
PRCA: Professional Rodeo Cowboys Association  
PW: Public Works  
ROW: Right of way  
RV: Recreational Vehicle  
SBCCI: Southern Building Code Congress International  
SIDC: Southern Industrial Development Council  
SRT: Special Response Team  
TCCA: Texas Court Clerks Association  
TCEQ: Texas Commission on Environmental Quality  
TCFP: Texas Commission on Fire Protection  
TCLEDDS: Texas Commission on Law Enforcement Data Distributions System  
TCMA: Texas City Managers Association

TIDC: Texas Industrial Development Council  
TIRZ: Tax Increment Reinvestment Zone  
TLETS: Texas Law Enforcement Telecommunications System  
TMCA: Texas Municipal Clerks Association  
TML: Texas Municipal Leagues  
TMPA: Texas Municipal Personnel Association  
TMRS: Texas Municipal Retirement System  
TPWA: Texas Public Works Association  
TXU: Texas Utilities  
TWUA: Texas Water Utilities Association  
W&S: Water and Sewer  
YAC: Youth Advisory Committee

