

# Annual State of the City Address

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***CIP – Change Is Progress***

Mayor Gus E. Pappas

February 2, 2026

# Change

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# CIP - Capital Improvement Projects

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# Capital Projects

- Established Capital Projects division
- Current and future Capital Improvement Projects
- Director of Capital Projects Umer Khan
- Project Coordinator Cartez Beall
- Staff augmentation with Quiddity, LAN

# Cypress Ditch

- \$54M direct state appropriation
- Land swap deal with City of Houston
- Media event with State Representative Ann Johnson, Senator Molly Cook, and Dottie Hall from the office of Congresswoman Lizzie Fletcher
- \$15M from Harris County Commissioners Court
- \$6M in general obligation bonds for drainage projects



# Cypress Ditch Regional Flood Mitigation Project Media Event, Bellaire City Hall



# Wastewater Treatment Plant

- Wastewater Treatment Plant community meeting
- Agreement with City of Houston to decommission Wastewater Treatment Plant and send flows to Houston



# Public Works Building

- \$7M in certificates to purchase Public Works building
- 5233 Glenmont, Houston 77081
- Subleased to tenants
- Open house in August



# Progress

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# Infrastructure

- Rehabilitation of Renwick Water Plant
- New dog pound
- Evergreen Park master plan phase 1
- Lighting and play structure at Lafayette & Mulberry Parks
- Access control and camera system upgrades at Recreation Center, Library, Aquatic Center, and Fire Station



# Public Safety

- Four new Police Officer positions
- Drone as First Responder
- 29 AEDs in public safety vehicles
- New fire engine purchase
- Patrol cars to include ballistic glass in windshield and side windows
- False alarm management system

# Economic Development

- Economic Development consultant
- Candente, Paul's Wine Pix, Mia's Table and more
- Trader Joe's coming to 5130 Bellaire Blvd.



# City Services

- Bin Diesel and Litter McQueen garbage trucks
- More program offerings at Recreation Center, Camp, and Library
- Library mobile app
- Credit card payments in Library
- Customer Service survey



# Systems

- Implemented Incode 10 financial platform software
- Upgraded SCADA utility control and information system
- Upgraded Laserfiche document management system
- New work order system
- GIS for utility asset management
- Reconfigured online permitting system to improve customer experience
- Data dashboards for improved communication and decision making
- Electronic employee performance evaluation system

# City Code

- Updated zoning ordinances to align with comprehensive plan
- Updated 2024 ICC Codes and Electrical Codes
- Fats, Oil & Grease (FOG) ordinance
- Short Term Rental ordinance



# Community Engagement

- Neighborhood Conversations
- Community Cookbook - Bellaire Culture & Arts Board
- Blakely's Butterfly



# Employees

- Floating holiday policy to include 5 per year
- New training for employees and supervisors
  - TML Supervisory
  - FMLA
  - Learning management software
  - City-wide customer service policy
- Updated Workers Compensation injury reporting process



# Stats

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# Adopted FY 2026 Budget

Appropriation	
General Fund	\$31,244,250
Enterprise Fund	\$16,908,000
Drainage Utility Fund	\$810,000
Debt Service Fund	\$10,491,808
VET Fund	\$814,393
Capital Improvements Funds	\$83,830,700
Special Revenue Funds	\$1,787,359
<b>Total</b>	<b>\$145,886,510</b>

# Adopted FY 2025 Budget & Projections

Appropriation	Budget	Projections
General Fund	\$29,362,207	\$28,207,000
Enterprise Fund	\$13,603,347	\$12,762,000
Drainage Utility Fund	\$175,000	\$150,000
Debt Service Fund	\$9,775,528	\$9,773,000
VET Fund	\$1,189,900	\$1,189,900
Capital Improvements Funds	\$2,138,725	\$2,138,725
Special Revenue Funds	\$2,017,300	\$1,579,737
<b>Total</b>	<b>\$58,262,007</b>	<b>\$55,800,362</b>

# Adopted FY 2025 & FY 2026 Budget

Appropriation	FY 2025	FY 2026
General Fund	\$29,362,207	\$31,244,250
Enterprise Fund	\$13,603,347	\$16,908,000
Drainage Utility Fund	\$175,000	\$810,000
Debt Service Fund	\$9,775,528	\$10,491,808
VET Fund	\$1,189,900	\$814,393
Capital Improvements Funds	\$2,138,725	\$83,830,700
Special Revenue Funds	\$2,017,300	\$1,787,359
<b>Total</b>	<b>\$58,262,007</b>	<b>\$145,886,510</b>

# Adopted FY 2025 & FY 2026 Budget

Ending Fund Balance	FY 2025 Budgeted	FY 2025 Projected	FY 2026 Budgeted
General Fund	\$8,375,965	\$10,928,890	\$10,701,640
Enterprise Fund	\$1,933,111	\$3,529,839	\$3,286,839
Drainage Utility Fund	\$310,000	\$373,000	\$229,000
Debt Service Fund	\$692,525	\$692,332	\$669,024
VET Fund	\$977,922	\$977,922	\$1,500,966
Capital Improvements Funds	\$2,970,989	\$2,970,989	\$3,105,674
Special Revenue Funds	\$5,767,073	\$6,340,701	\$6,935,243
<b>Total</b>	<b>\$21,027,585</b>	<b>\$25,813,673</b>	<b>\$26,428,386</b>

# Adopted FY 2025 & FY 2026 Budget

Ending Fund Balance	FY 2025 Budgeted to Meet 60-Day Reserve Requirement?	FY 2025 Projected to Meet 60-Day Reserve?	FY 2026 Budgeted to Meet 60-Day Reserve Requirement?
General Fund			
Enterprise Fund			
Drainage Utility Fund			

# Finance

## FY 2026 Property Tax Rates

	Rate
Total Tax Rate	\$0.4174/\$100
M&O	\$0.3036/\$100
Debt Service	\$0.1138/\$100

# Finance

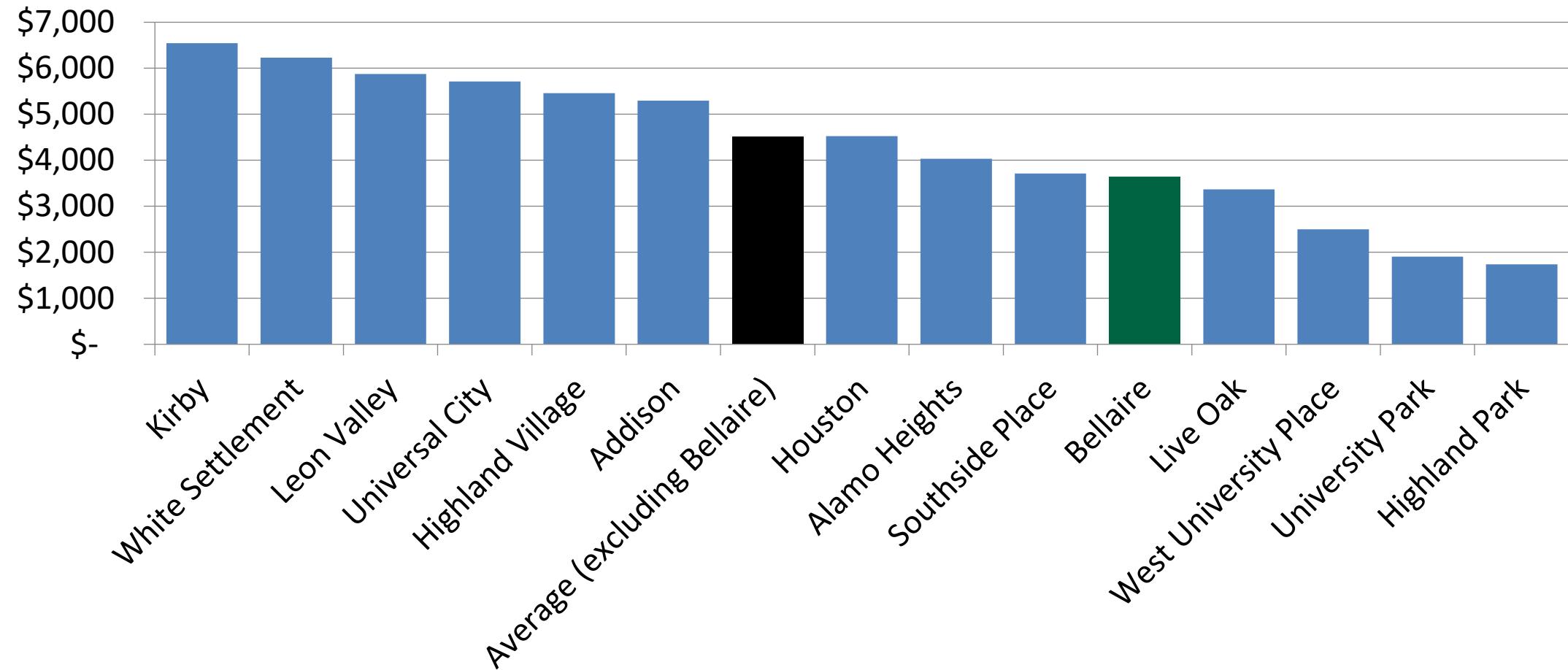
## FY 2026 Property Tax Rates

	Rate
Bellaire	\$0.4174/\$100
State Average*	\$0.5037/\$100

\* Per 2023 Texas Municipal League Tax and Debt Survey for cities with populations over 1,000

# Finance

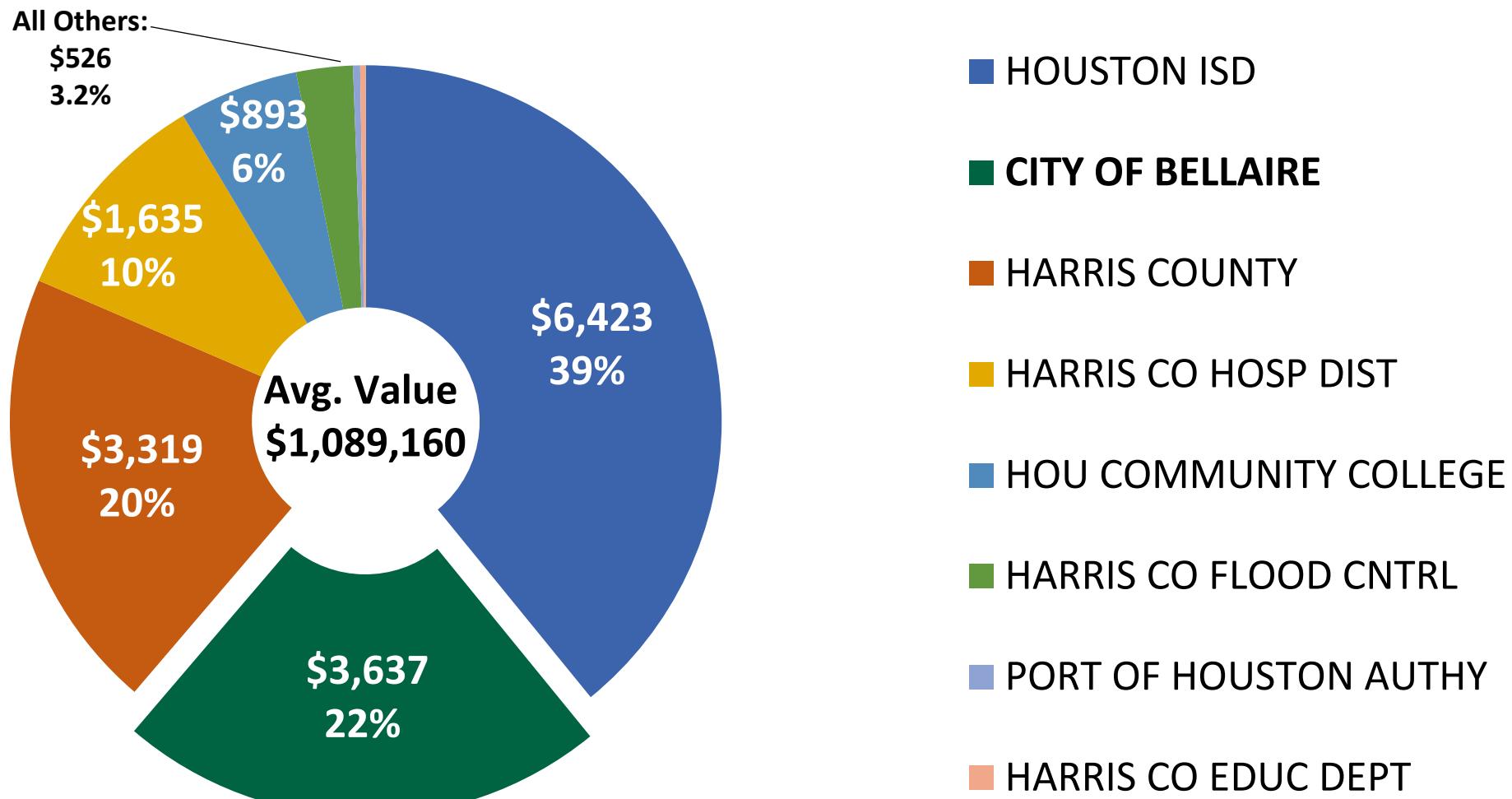
## FY 2026 Property Tax Burden\*



\* Based on a \$1.089 million home using each jurisdiction's total tax rate and standard homestead exemption.

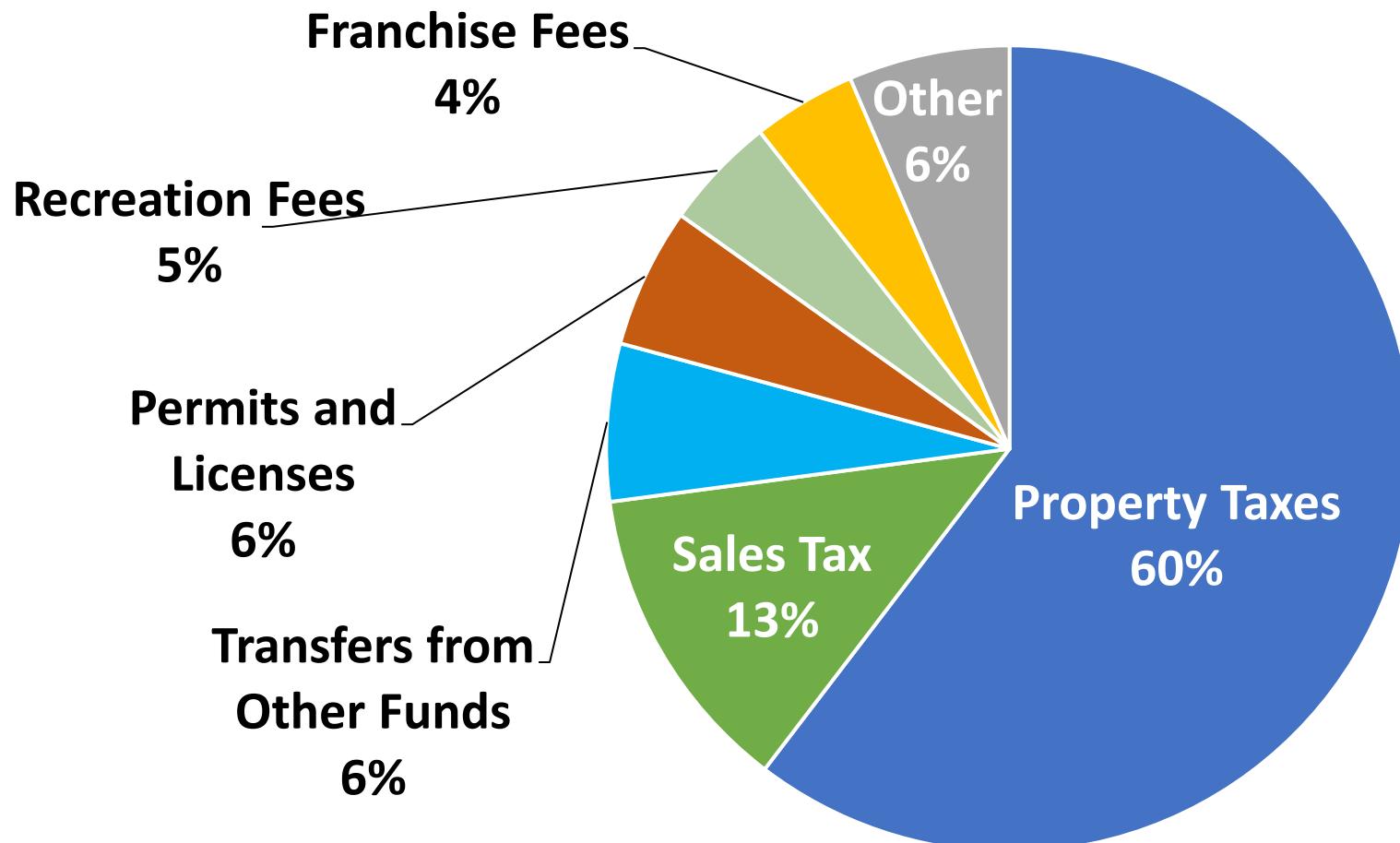
# Finance

## FY 2026 Property Taxes by Jurisdiction



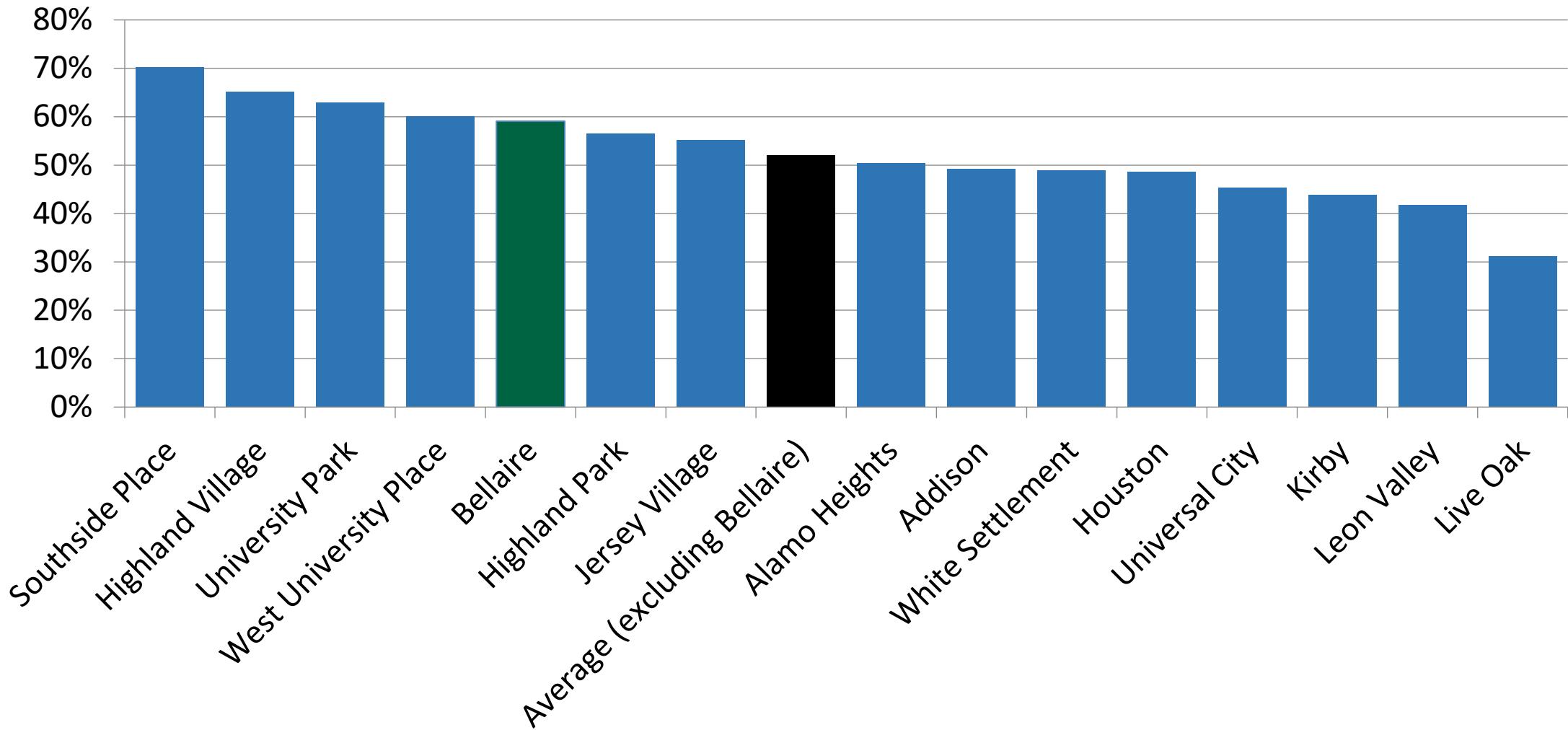
# Finance

## FY 2026 General Fund Revenue Sources



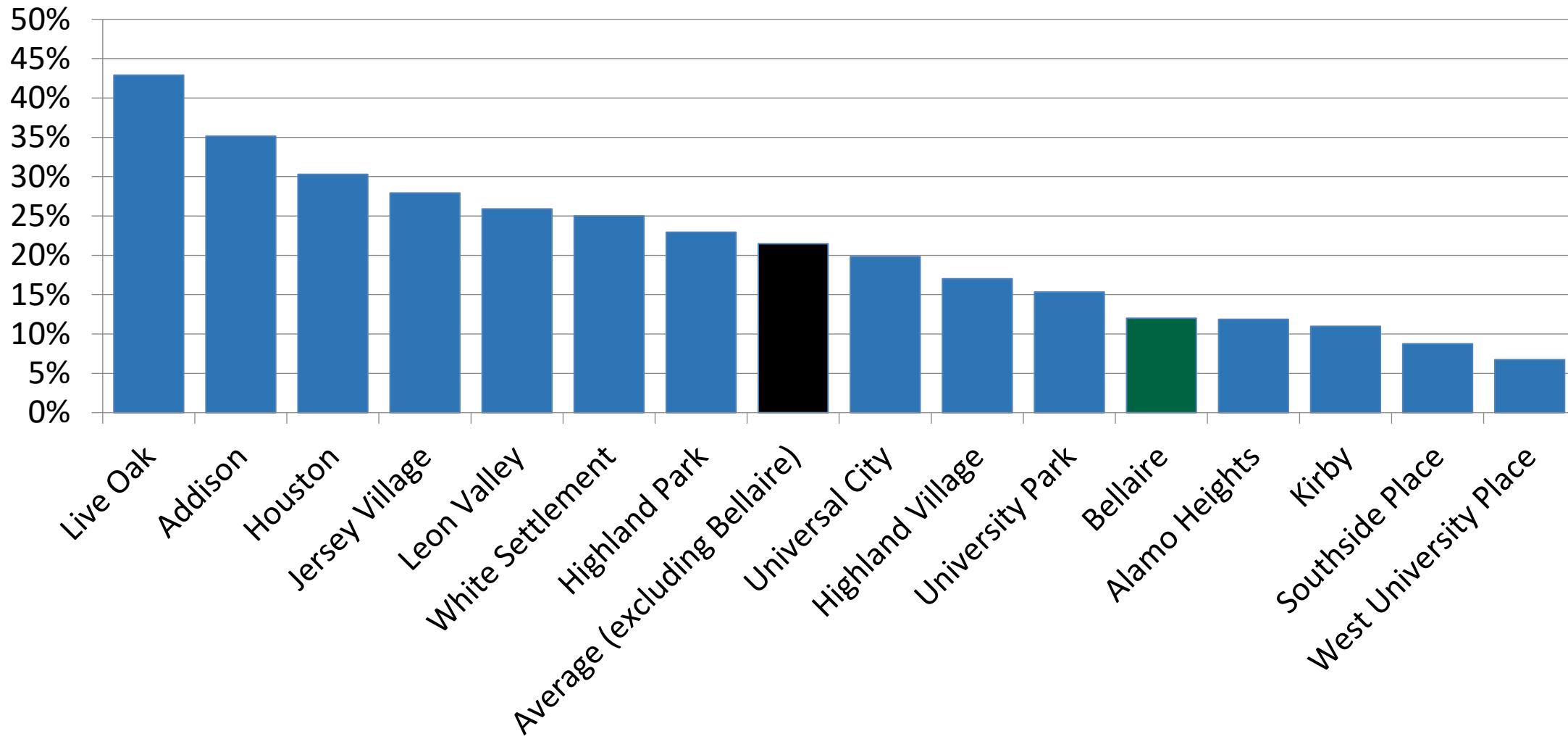
# Finance

## FY 2026 Percentage of Revenues from Property Taxes



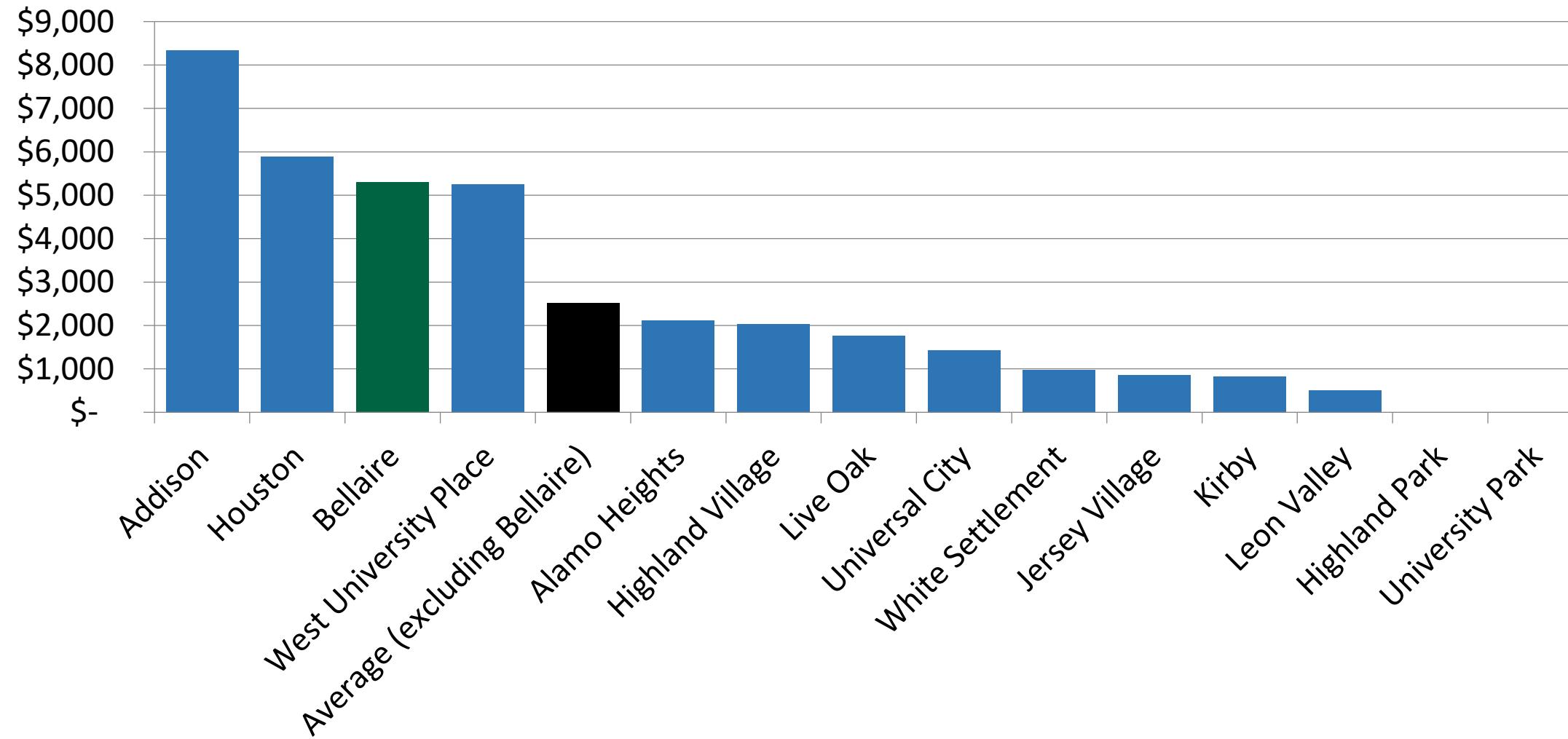
# Finance

## FY 2026 Percentage of Revenues from Sales Taxes



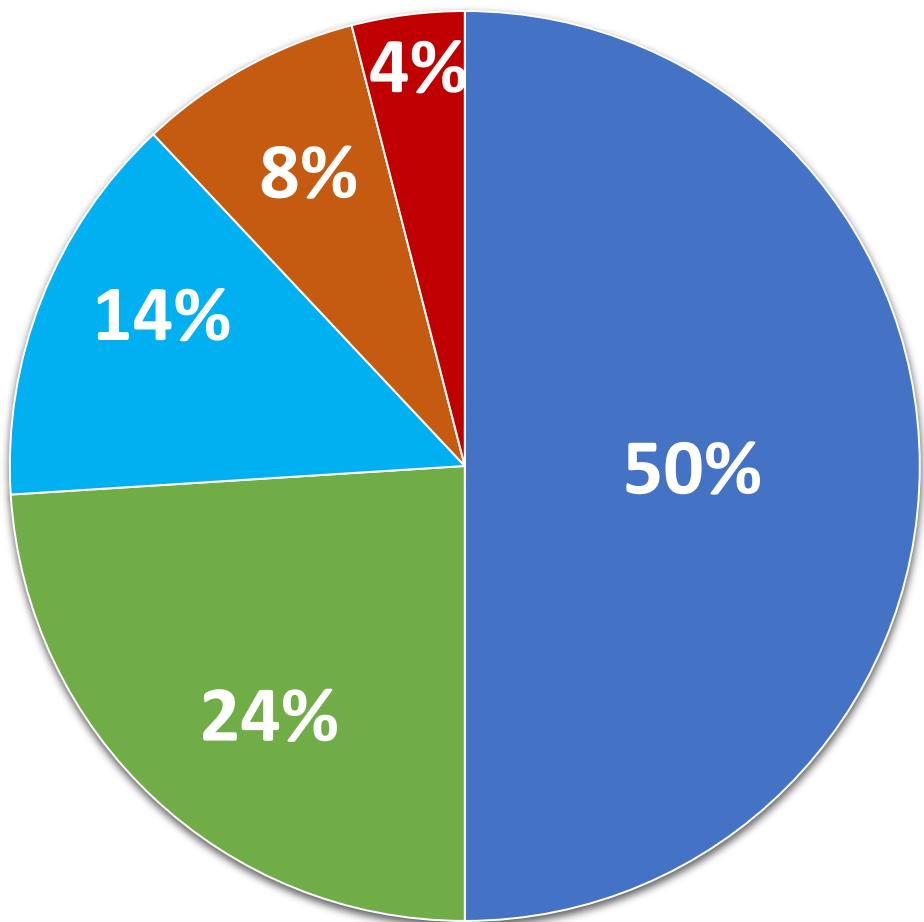
# Finance

## FY 2026 Debt per Capita



# Finance

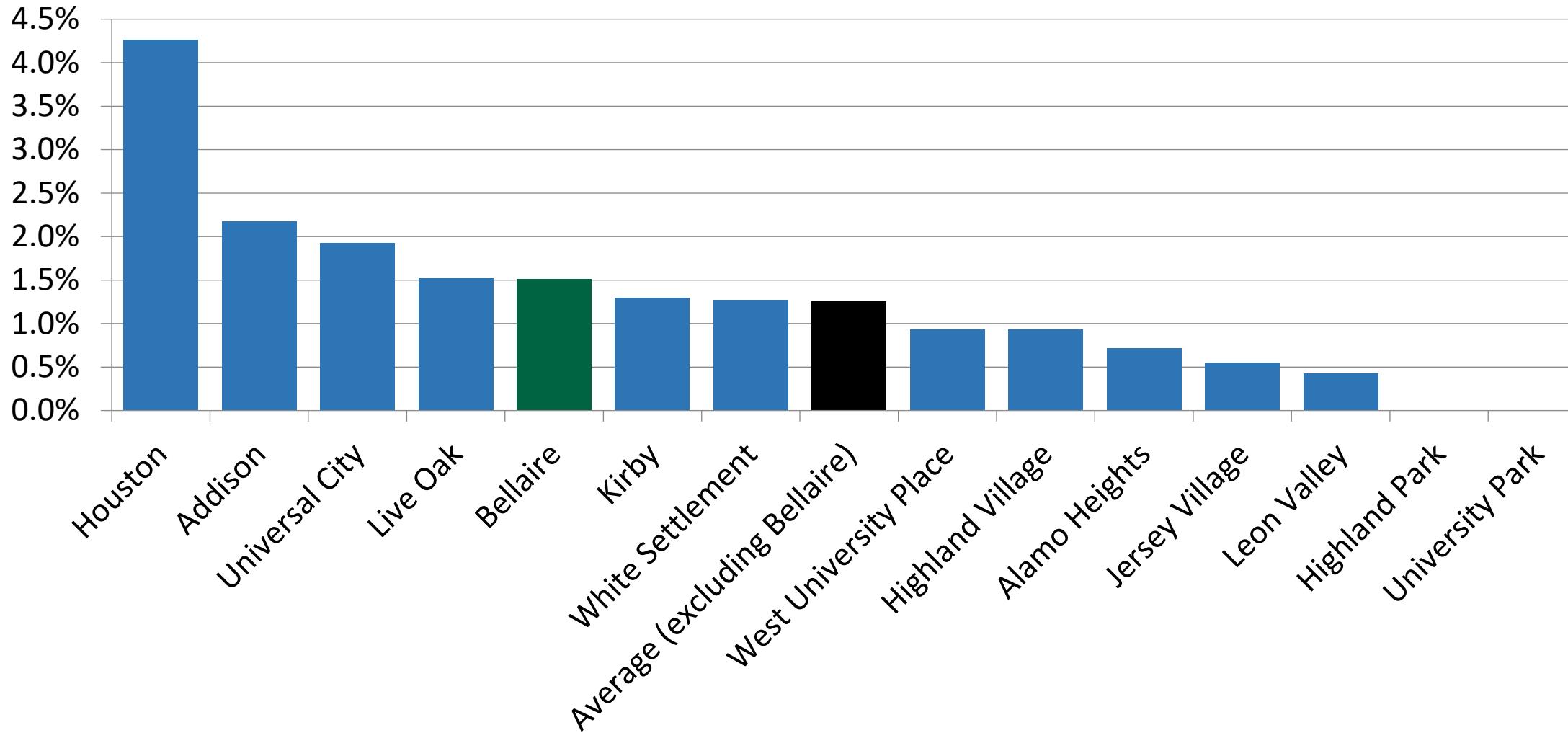
## Uses of Outstanding debt



- Streets, Drainage & Sidewalks (50%)
- Municipal Facilities (24%)
- Water (14%)
- Wastewater (8%)
- Evelyn's Park / Nature Discovery Center (4%)

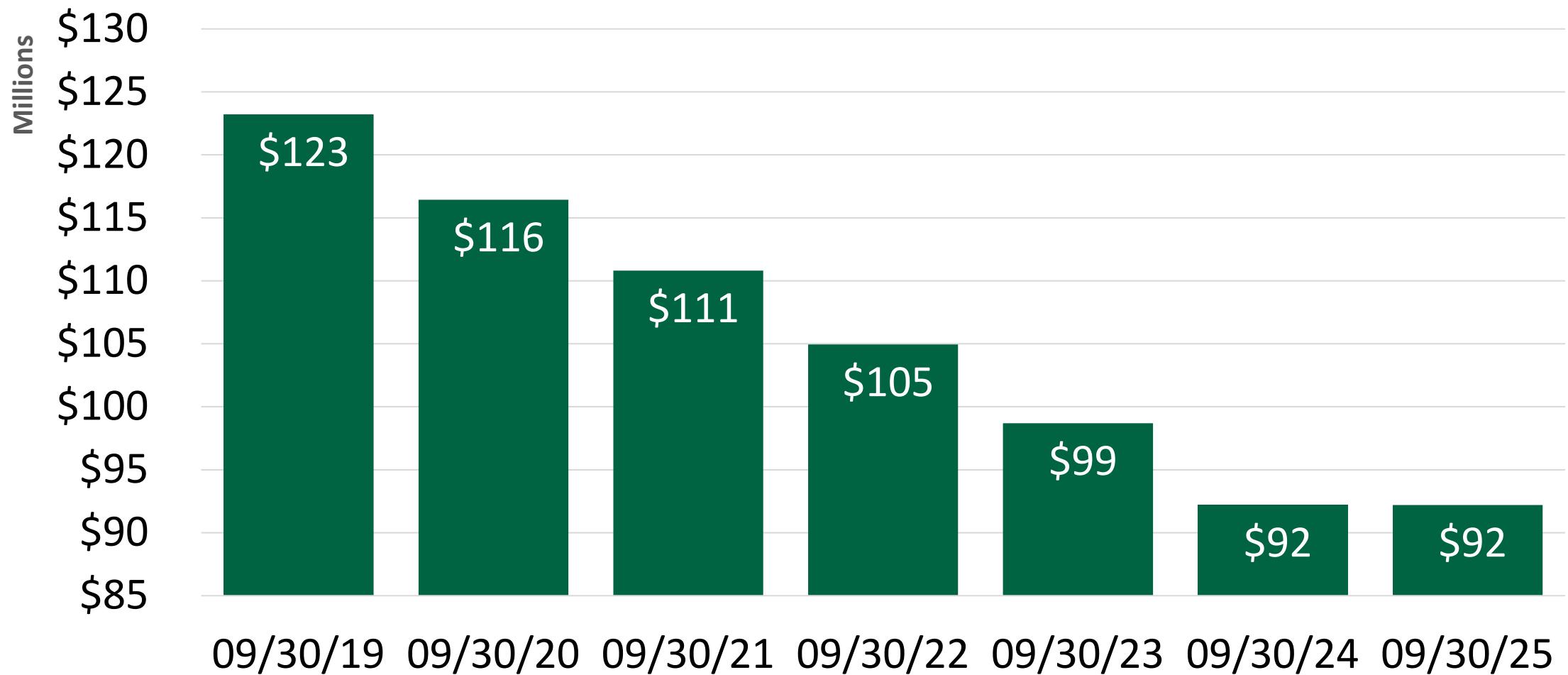
# Finance

## FY 2026 Debt as a Percentage of Assessed Values



# Finance

## Total Debt Outstanding



# Fire

Category	2023	2024	2025
Calls for Service: Fire	611	746	628
Calls for Service: EMS	1,300	1,580	1,385
Bellaire Average Response Time: Fire	3:31	3:23	2:31
National Average Response Time: Fire	4:00	4:00	4:00
Bellaire Average Response Time: EMS	3:27	3:18	3:17
National Average Response Time: EMS	7:00	7:00	7:00

# Police

Category	2023	2024	2025
Calls for Service Handled by Dispatch	38,042	40,456	43,030
Police-Only Calls for Service	36,008	38,063	41,000
Average Response Time: Non-Emergency Calls	5:14	7:10	5:49
Average Response Time: Top-Priority Calls	4:38	5:08	4:48
Traffic Stops	8,500	9,639	12,846
Traffic Stops Cleared with Citation	1,585	1,679	2,662
Percentage of Traffic Stops Cleared with Citation	18.6%	17.4%	21.4%
Traffic Stops as Percentage of Total Calls	23.6%	23.8%	22.4%
Crashes	1,119	1,061	1,124
Arrests	960	1,300	1,288

# Development Services

Permit Type	2024	2025	2024 Value	2025 Value
New Home Construction	40	55	\$41,658,503	\$47,566,468
Home Remodel	140*	75*	\$7,779,164	\$8,004,562
New Commercial	2	0	\$30,138,670	0
Commercial Remodel	37*	30*	\$16,835,894	\$12,704,801
Demolition	47*	44*	N/A	N/A

\*Some of the remodeling and demo-type permits are minor but still recorded in the system.

# Library

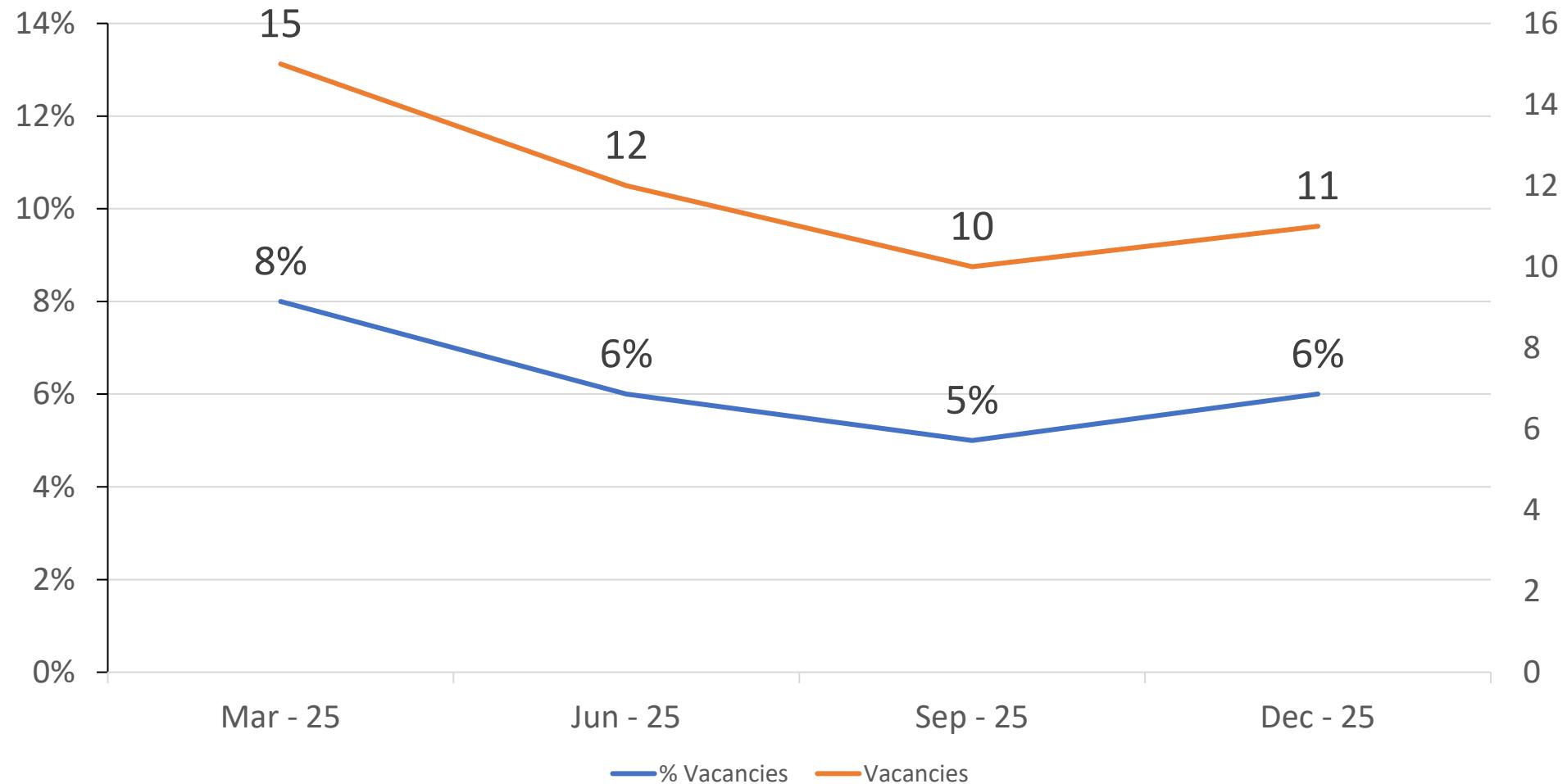
	2024	2025
Gate Count	81,400	73,418
Programs	303	335
Attendees	5,135	6,194
Circulation	185,948	233,323

# Parks, Recreation, and Facilities

Program	Participants 2024	Participants 2025	Revenue Generated* 2024	Revenue Generated* 2025
Camp Paseo - Summer	1,529	1,629	\$318,870	\$396,073
Youth Basketball – Winter	624	507	\$60,930	\$74,935
Youth Basketball – Summer	229	293	\$39,275	\$43,480
Soccer – Spring	198	188	\$28,260	\$26,720
Soccer – Fall	298	276	\$43,258	\$40,765
Volleyball – Spring	108	60	\$15,515	\$8,735
Volleyball – Fall	64	65	\$9,270	\$9,615
Swim Team – Summer	250	279	\$51,650	\$58,320
Swim Lessons	86	100	\$12,084	\$14,025
<b>Total</b>	<b>3,386</b>	<b>3,397</b>	<b>\$579,112</b>	<b>\$672,668</b>

\*Does not include daily usage, rentals, memberships, senior trips, special events, recreation classes, etc.

# 2025 Quarterly FT Employee Vacancies



# 2025 Personnel Updates

## **Director and senior management departures:**

- Fire Chief (Deacon Tittel)
- Police Chief (Onesimo Lopez)
- Director of Human Resources (Melanie Glaze)
- Assistant Public Works Director (Gilbert Salas)
- Assistant Library Director (Chazley Dotson)
- Police Captain (Tony Hefferin)

## **Director and senior management new hires/appointments:**

- Fire Chief (Davis Farquhar)
- Director of Capital Projects (Umer Khan)
- Assistant Fire Chief (TJ Girt)
- Assistant Public Works Director (Earl Kugelmann)

# City of Bellaire Strategic Plan

Strategic planning helps an organization fulfill its purpose by establishing a roadmap for directing operations and allocating resources in alignment with that purpose.

The City of Bellaire has adopted this Strategic Plan to establish a three-year roadmap focused on five strategic goals supported by strategies and tasks to help us fulfill our purpose.

The City Council will revisit this Strategic Plan from time-to-time to evaluate our progress and update our strategic goals as needed to ensure continued alignment of operations and resources with our purpose.



# Strategic Plan

## FY 2026–FY 2028

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# Strategic Goals

Community	Governance	Infrastructure and Asset Management	Public Safety	Land Use and Zoning
Through city services, programs, amenities, and partnerships, actively cultivate a sense of community, unity, and togetherness while celebrating, respecting, and valuing diversity.	Oversee and ensure the delivery of municipal services in an efficient, responsive, consistent, fair, transparent, inclusive, environmentally-conscious and fiscally-sound manner by governing through clear policy direction and supporting the city manager and staff with the resources necessary to do their jobs well.	Maintain reliable services by taking a long-term, programmatic, and financially-sustainable approach to infrastructure and asset maintenance, replacement, and improvement.	Deliver responsive and visible public safety services that protect people and property, deter crime, and foster a sense of safety and well-being.	Set a long-term land use and zoning vision for the city that protects our neighborhoods and enhances our commercial areas, with predictable expectations and standards for development activities, and consistent enforcement of zoning regulations.



# Community

Provide a diverse mix of community events, programs, and amenities that meet the needs of our residents and are accessible to all.

Nurture positive, productive relationships with community partners and government agencies.

Enhance the City's image and promote Bellaire through recognition of excellence, service awards, certifications, and accreditations

Improve communication with citizens, businesses, and organizations.

Implement a common appearance for city resources to promote a unified city.

# Governance

Ensure administrative programs, policies, and procedures promote efficient, transparent, fiscally-sound governance.

Implement digital transformation throughout the city.

Evaluate environmental impact of city services and facilities.

Ensure employees have the tools, skills, and opportunities to succeed.

Ensure responsiveness to citizens.

# Infrastructure and Asset Management

Ensure infrastructure, facilities, vehicles, and equipment are reliable now and in the future, meeting established level of service goals.

Mitigate the impacts of development and re-development on public infrastructure.



# Public Safety

Enhance public safety through increased police presence and improved police, fire, and EMS services.

Protect personnel, assets, and data.

Enhance public safety through traffic and roadway improvements.

Continuously improve Emergency Operations Center activities and response.

# Land Use and Zoning

Ensure proper land use and planning and facilitate development and redevelopment in compliance with city ordinances and standards.

Ensure compliance with floodplain management standards.

Ensure residents can experience the peaceful enjoyment of their homes.

Encourage and enforce city code compliance in a manner that is timely and does not preference or prioritize one citizen's or group of citizens' interests above another.

[View the Plan](#)



# Life in Bellaire

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# Wine & Tapas, Bellaire Town Square Great Lawn



# Bellaire Trolley Run



# Henshaw House Centennial Celebration, Nature Discovery Center



# Arts & Crafts Festival, Paseo Park

BELLAIRE CULTURE AND ARTS BOARD



# Independence Day Parade & Festival



# Camp Paseo



# Cardboard Boat Regatta, Bellaire Town Square Family Aquatic Center



# Bark in the Park, Evelyn's Park



# Law Enforcement Torch Run Benefitting Special Olympics



# National Night Out



CITY OF BELLAIRE

# High Water Truck Pull



# Culture and Arts Board Community Cookbook Launch Party



# The Great Pumpkin Hunt, Loftin Park



# Lafayette Park Ribbon Cutting



# Holiday in the Park, Bellaire Town Square Great Lawn & Pavilion



# Shop with a Cop



# Blakely's Butterfly, Joe Gaither Park



Thank You