

City of Belton, Texas

City Council Meeting Agenda Tuesday, June 23, 2020 - 5:30 p.m. Wright Room (Council) and Kinchion Room (Public) Harris Community Center 401 N. Alexander, Belton, Texas

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

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by Grants and Special Projects Coordinator Bob van Til.

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

Invocation. The Invocation will be given by Councilmember Dan Kirkley.

- 1. Call to order.
- 2. Public Comments.

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

Consent Agenda

Items 3-5 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

3. Consider minutes of June 9, 2020, City Council Meeting.

City Council Meeting Agenda June 23, 2020 Page 1 of 2

- 4. Consider an appointment to the Historic Preservation Commission.
- 5. Consider a resolution authorizing an agreement releasing plat approval authority to the Village of Salado for the preliminary/final plat of Dunlap Subdivision, located in both Belton and Salado ETJs.

Planning and Zoning

- 6. Hold a public hearing and consider a zoning change from Commercial Highway to Single Family - 2 District with a Conservation and Revitalization Overlay to allow both single family use and manufactured homes on Lots 5, 6, and 7, Block 1, Mann Addition, located at 2214, 2220, and 2224 S. Penelope Street, on the east side of Penelope Street, north of East Avenue W.
- Hold a public hearing and consider a zoning change from Retail District and Planned Development (Agricultural) District for a Bed and Breakfast, to Multi-Family District on approximately 6 acres located at 1011 W. 2nd Avenue, on the south side of 2nd Avenue, east of Colonial Crossing Apartments.

FY 2021 Budget

- 8. Conduct a work session on the FY2021 budget for the following funds:
 - A. Water and Sewer Fund
 - B. Drainage Fund
 - C. Belton Economic Development Corporation

The City Council reserves the right to adjourn into Executive Session at any time regarding any issue on this agenda for which it is legally permissible.

City Council Meeting Agenda June 23, 2020 Page 2 of 2



City of Belton, Texas

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OFFICE OF THE CITY MANAGER

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Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by Grants and Special Projects Coordinator Bob van Til.

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

Invocation. The Invocation will be given by Councilmember Dan Kirkley.

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- 2. Public Comments.

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Consent Agenda

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> City Council Meeting Agenda June 23, 2020 Page 1 of 3

3. <u>Consider minutes of June 9, 2020, City Council Meeting.</u> A copy of the minutes is attached. Recommend approval.

4. Consider an appointment to the Historic Preservation Commission.

See Staff Report from City Clerk Amy Casey. The Mayor is recommending Ailehs Gaines to fill the unexpired term of Dorothy Coppin.

5. <u>Consider a resolution authorizing an agreement releasing plat approval</u> <u>authority to the Village of Salado for the preliminary/final plat of Dunlap</u> <u>Subdivision, located in both Belton and Salado ETJs.</u>

See Staff Report from Director of Planning Cheryl Maxwell. Recommend approval of the agreement releasing authority to the Village of Salado on the Dunlap Subdivision plat.

Planning and Zoning

6. <u>Hold a public hearing and consider a zoning change from Commercial</u> <u>Highway to Single Family - 2 District with a Conservation and Revitalization</u> <u>Overlay to allow both single family use and manufactured homes on Lots 5, 6,</u> <u>and 7, Block 1, Mann Addition, located at 2214, 2220, and 2224 S. Penelope</u> <u>Street, on the east side of Penelope Street, north of East Avenue W.</u>

See Staff Report from Director of Planning Cheryl Maxwell. At its meeting on June 16, 2020, the Planning and Zoning Commission unanimously recommended approval, and Staff concurs.

 Hold a public hearing and consider a zoning change from Retail District and Planned Development (Agricultural) District for a Bed and Breakfast, to Multi-Family District on approximately 6 acres located at 1011 W. 2nd Avenue, on the south side of 2nd Avenue, east of Colonial Crossing Apartments.

See Staff Report from Director of Planning Cheryl Maxwell. At its meeting on June 16, 2020, the Planning and Zoning Commission unanimously recommended approval, and Staff concurs.

FY 2021 Budget

8. Conduct a work session on the FY2021 budget for the following funds:

- A. Water and Sewer Fund
- B. <u>Drainage Fund</u>
- C. Belton Economic Development Corporation

City Council Meeting Agenda June 23, 2020 Page 2 of 3 See Staff Report from Director of Finance Mike Rodgers. Presentations for each of the proposed budgets have been provided. No action is required of the Council at this time.

The City Council reserves the right to adjourn into Executive Session at any time regarding any issue on this agenda for which it is legally permissible.

City Council Meeting Agenda June 23, 2020 Page 3 of 3

Belton City Council Meeting June 9, 2020 – 5:30 P.M.

The Belton City Council met in an in-person/virtual meeting via Zoom meeting due to the COVID-19 Public Health Emergency that has been declared by Governor Greg Abbott, Bell County Judge David Blackburn and Belton Mayor Marion Grayson. Members present included Mayor Marion Grayson, Mayor Pro Tem Wayne Carpenter (Zoom) and Councilmembers David K. Leigh, John R. Holmes, Sr., Craig Pearson, Guy O'Banion and Dan Kirkley. Staff present included Sam Listi, John Messer, Amy Casey, Gene Ellis, Mike Rodgers, Susan Allamon, Charlotte Walker, Cheryl Maxwell, Paul Romer, Matt Bates, Chris Brown, Cynthia Hernandez (Zoom) and Angellia Points (Zoom).

The Pledge of Allegiance to the U.S. Flag was led by Councilmember David K. Leigh and the Pledge of Allegiance to the Texas Flag was led by Interim Fire Chief Wes Gilbreath. The Invocation was given by Councilmember Craig Pearson.

- 1. <u>Call to order</u>. Mayor Grayson called the meeting to order at 5:32 p.m.
- 2. Public Comments. (Audio 1:29)

There were no public comments.

3. Proclamation: Gary Busby Day – June 9, 2020. (Audio 1:52)

Jay Taggart was present to receive the proclamation on Mr. Busby's behalf.

4. <u>Present two \$2,000 Scholarships from Waste Management, Inc. to Belton ISD</u> graduating seniors Mycah Page and Madden Baggerly. (Audio 9:33)

Ms. Page and Ms. Baggerly were present via Zoom to receive the scholarships.

Consent Agenda (Audio 17:45)

Items 5-11 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

5. Consider minutes of May 26, 2020, City Council Meeting.

6. Consider reappointments to the following Boards/Commissions:

- A. <u>Parks Board</u> Josh Pearson and Daniel Bucher
- **B.** Zoning Board of Adjustment and Appeals Mat Naegele and Nelson Hutchison

- 7. <u>Consider authorizing acquisition of a 0.37 acre tract of land, including</u> forgiveness of liens, located at the northeast corner of E. 2nd Avenue and N. <u>Head Street.</u>
- 8. <u>Consider adopting a resolution authorizing the submittal of a grant application</u> to Coronavirus Emergency Supplemental Funding Program for the Police <u>Department.</u>
- 9. <u>Consider a resolution authorizing the City Manager to enter into an</u> <u>illumination agreement with the Texas Department of Transportation for</u> <u>lighting along Loop 121 as part of the Loop 121 Widening Project.</u>
- 10. Consider authorizing the Executive Director of the Belton Economic Development Corporation to execute a contract for the sale of property located at 117 N. East Street.
- 11. Consider adopting an ordinance reducing the speed limit from 65 MPH to 55 MPH on US190/IH-14 in Belton City Limits between Loop 121 and IH-35 during construction of the US190/IH-14 Widening Project.

Upon a motion for approval by Councilmember Holmes, and a second by Councilmember Pearson, the Consent Agenda was unanimously approved upon a vote of 7-0.

FY 2021 Budget

- 12. <u>Conduct a work session on the FY 2021 Budget for the following funds</u>: (Audio 20:12)
 - A. General Fund
 - B. Debt Service Fund
 - C. Hotel/Motel Fund
 - D. TIRZ Fund
 - E. IT Fund
 - F. Building Maintenance Fund

Director of Finance Mike Rodgers presented a preliminary draft of the FY2021 budget as shown in Exhibit "A". No action was required of the Council on this item.

There being no further business, the Mayor adjourned the meeting at 7:22 p.m.

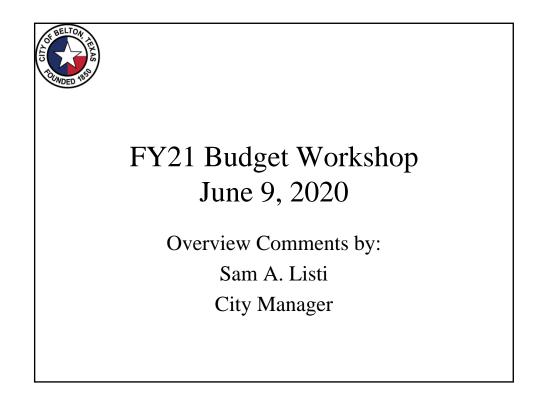
Marion Grayson, Mayor

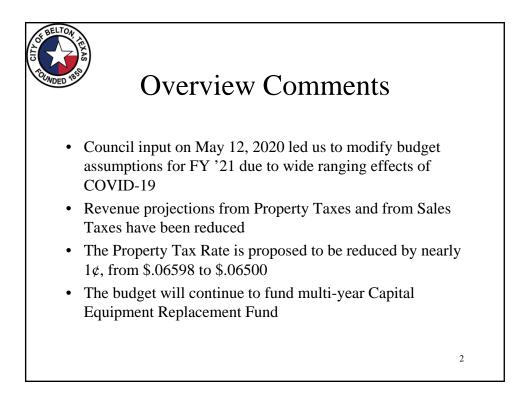
Belton City Council Meeting June 9, 2020 – Page 3

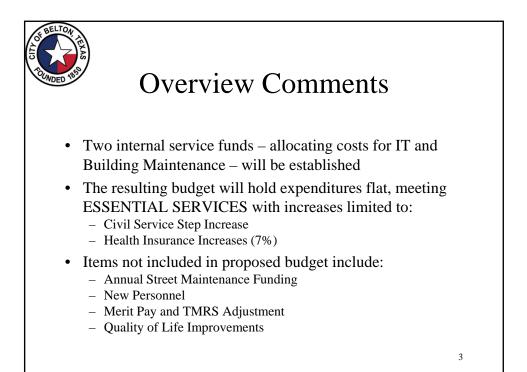
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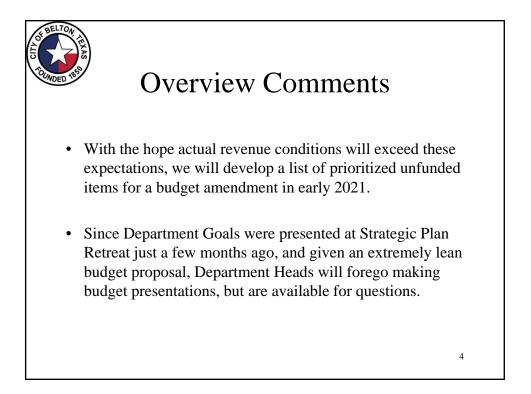
Amy M. Casey, City Clerk

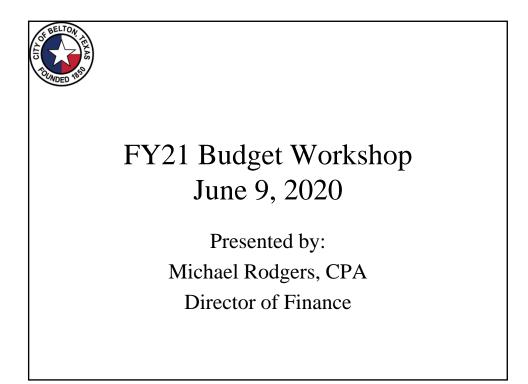
EXHIBIT "A"

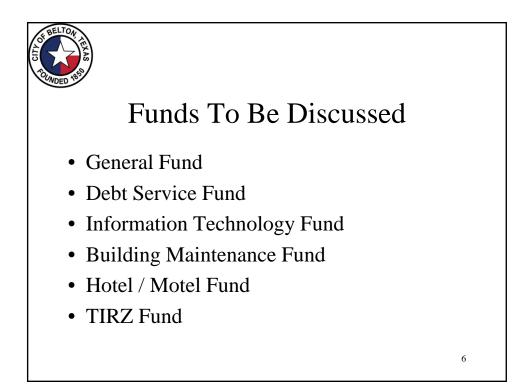




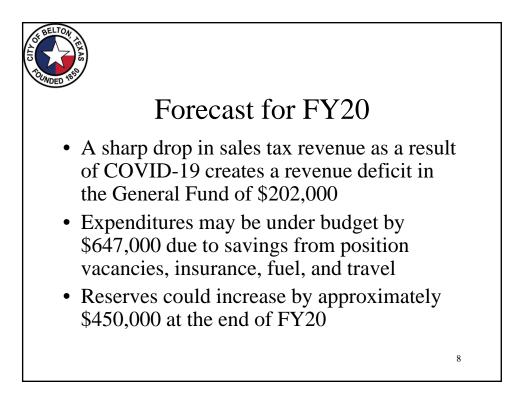




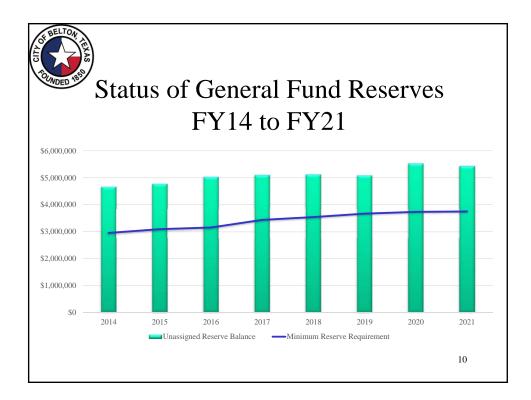




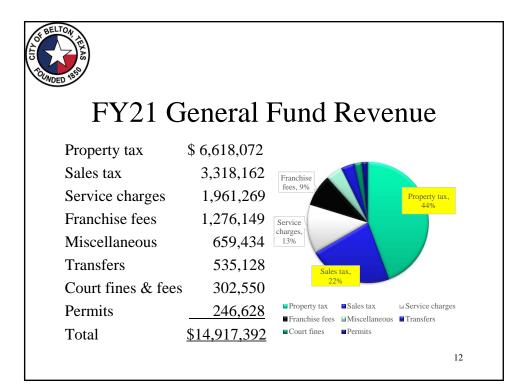
eneral Fund	
cast for FY2	0
	~
FY20	Year-End
Budget	Estimate
\$14,937,319	\$14,735,156
(14,937,305)	(14,289,740)
\$ 14	\$ 445,416
	7
	FY20 Budget \$ 14,937,319 (14,937,305)

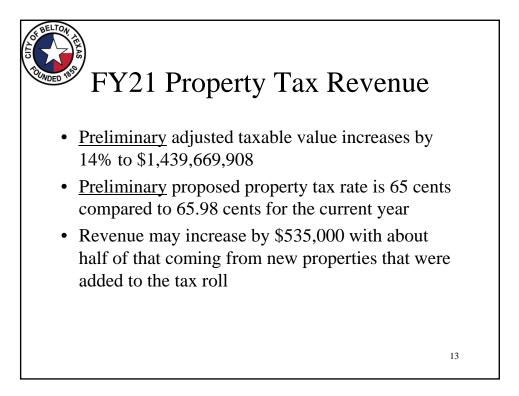


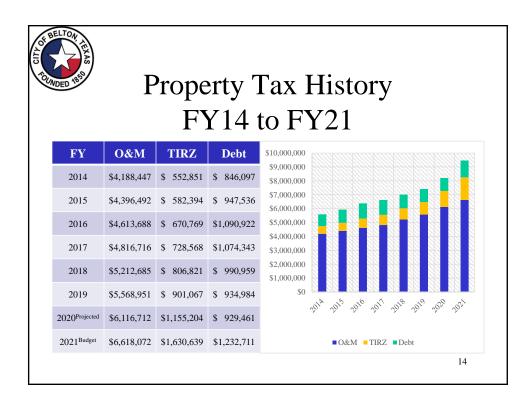
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General Fund	l	
FY21 Statement of Fun	d Balance	
Projected Spendable Balance, Sept 30, 2020	\$ 5,523,322	
Increases/(Decreases) to Fund Balance:		
FY21 Revenue	14,917,392	
FY21 Expenditures	(15,018,487)	
Net Increase/(Decrease) to Fund Balance	(101,095)	
Spendable Fund Balance, Sept 30, 2021	\$ 5,422,227	
		9

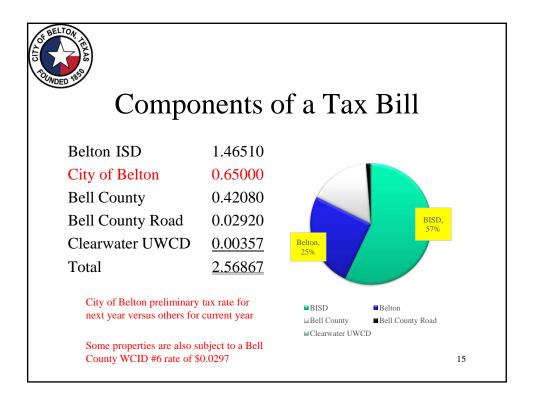


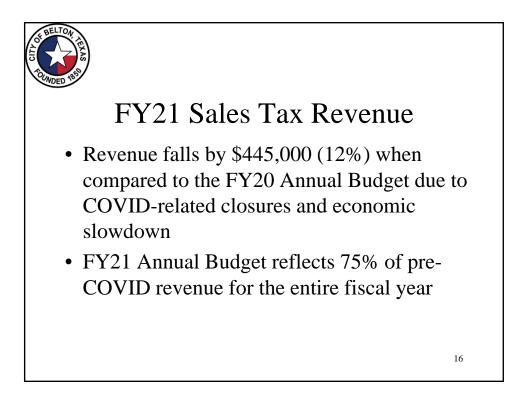
Budget to Budget Comparison by Revenue Category				
General Fund Revenue Category	FY20 Budget	FY21 Budget	Increase / (Decrease)	
Property Tax	\$ 6,082,428	\$ 6,618,072	\$ 535,644	
Sales Tax	3,763,120	3,318,162	(444,958)	
Franchise & Other Tax	1,309,440	1,276,149	(33,291)	
Permit Fees	270,190	246,628	(23,562)	
Court Fines & Fees	330,750	302,550	(28,200)	
Charges for Service	1,808,540	1,961,269	152,729	
Miscellaneous	720,370	659,434	(60,936)	
Transfers	652,481	535,128	(117,353)	
Total Revenue	\$14,937,319	\$14,917,392	\$ (19,927)	



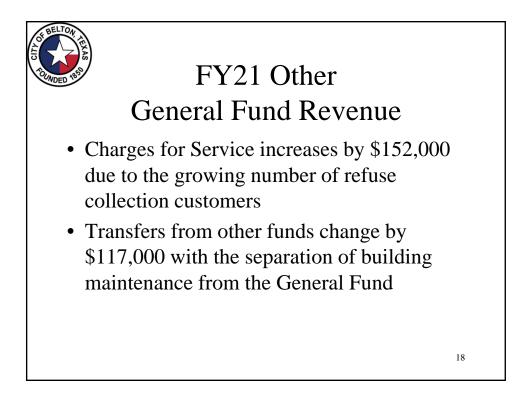


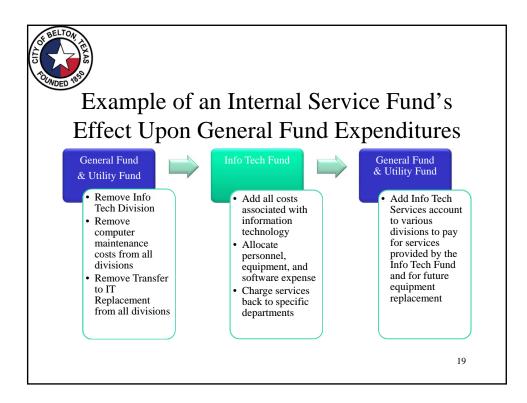


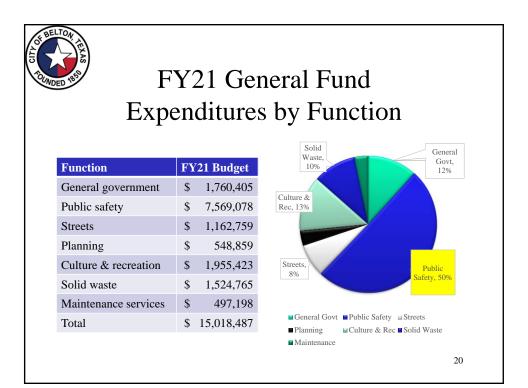




RELITIVE TRANSPORT		les Tax History Y14 to FY21
FY	Revenue	\$3,800,000
2014	\$3,069,314	\$3,600,000
2015	\$3,205,410	\$3,400,000
2016	\$3,155,659	\$3,200,000
2017	\$3,276,982	\$2,800,000
2018	\$3,510,104	\$2,600,000
2019	\$3,573,712	\$2,400,000
2020 ^{Projected}	\$3,318,162	\$2,200,000
2021 ^{Budget}	\$3,318,162	\$2,000,000 2014 2015 2016 2017 2018 2019 2020 2021
		17









Budget to Budget Comparison by General Fund Division

General Fund Division	FY20 Budget	FY21 Budget	Increase / (Decrease)
City Council	\$ 78,216	5 \$ 82,250	\$ 4,034
City Management	383,657	505,472	122,815
Public Information	99,304	55,292	(44,012)
Retail Development	48,731	42,457	(6,274)
Finance	352,965	399,944	46,979
Human Resources	196,061	230,665	34,604
Municipal Court	199,634	248,674	49,040
PD Administration	323,280	360,050	36,770
PD Patrol	2,915,589	3,118,742	203,153
PD Support Services/CID	1,104,994	1,179,994	75,000
			21

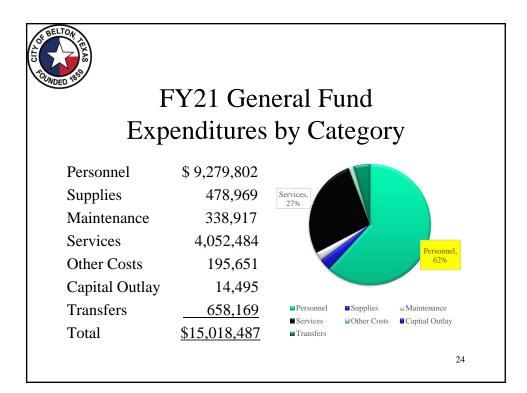
Budget to Budget Comparison by General Fund Division

General Fund Division	FY20 Budget	FY21 Budget	Increase / (Decrease)
PD Animal Control	\$ 99,31	\$ 102,747	\$ 3,430
PD Code Enforcement	71,29	78,290	6,991
FD Suppression	2,655,440	2,729,255	73,815
FD EMS	94,97	. 0	(94,971)
Information Technology	239,520) 0	(239,520)
Streets	1,312,094	989,126	(322,968)
Rec Maintenance	1,025,253	3 1,043,306	18,048
Rec Community Center	137,449	219,585	82,136
Rec Recreation	164,00	5 196,696	32,690
Planning	164,50	193,390	28,889
			22

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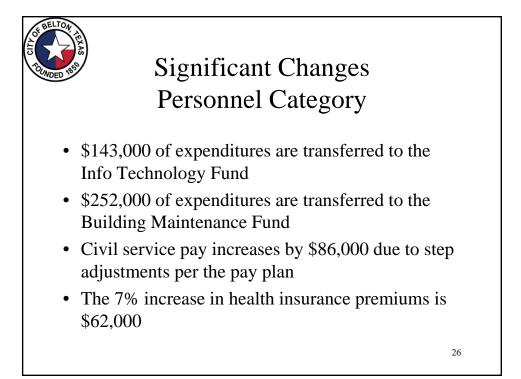
Budget to Budget Comparison by General Fund Division

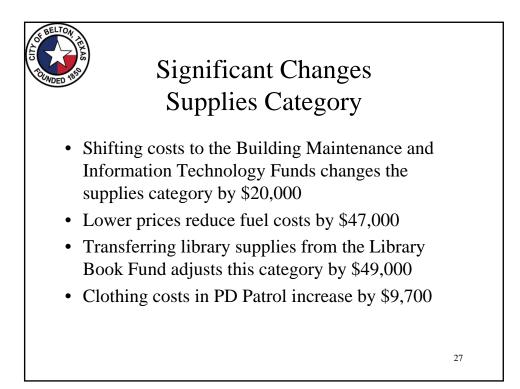
General Fund Division	FY20 Budget		FY21 Budget		Increase / (Decrease)
Inspections	\$ 258,482	\$	327,958	\$	69,476
Geographic Info Systems	32,890		27,511		(5,379)
Library	357,799		495,836		138,037
Other Costs	427,321		195,651		(231,670)
Garbage & Recycling	1,319,703		1,405,280		85,577
Brush	130,213		119,485		(10,728)
Fleet	295,955		497,198		201,243
Building Maintenance	297,701		0		(297,701)
Engineering	150,955		173,633		22,678
Total General Fund Expenditures	\$ 14,937,305	\$	15,018,487	\$	81,182
					23

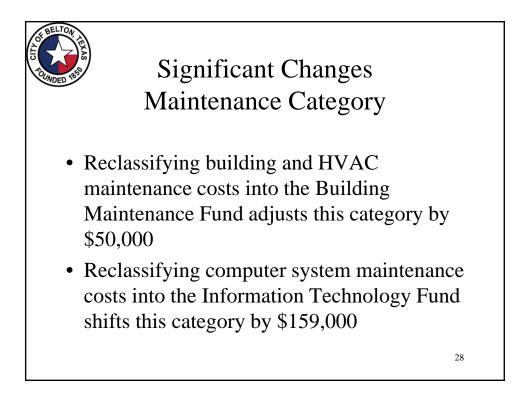


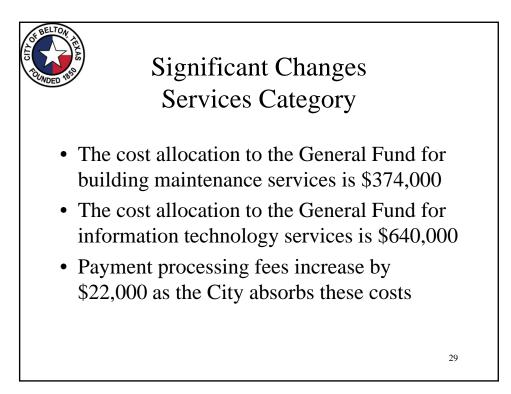
by Ex	by Expenditure Category					
General Fund	FY20	FY21	Increase /			
Expenditure Category	Budget	Budget	(Decrease)			
Personnel	\$ 9,541,069	\$ 9,279,802	\$ (261,267)			
Supplies	479,463	478,969	(494)			
Maintenance	531,709	338,917	(192,792)			
Services	2,883,765	4,052,484	1,168,719			
Other Costs	220,918	195,651	(25,267)			
Capital Outlay	0	14,495	14,495			
Transfers	1,280,381	658,169	(622,212)			
Totals	\$ 14,937,305	\$ 15,018,487	\$ 81,182			

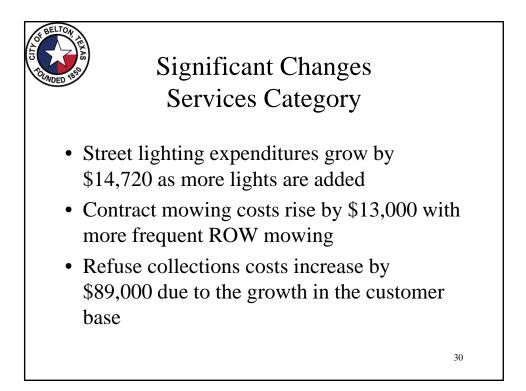
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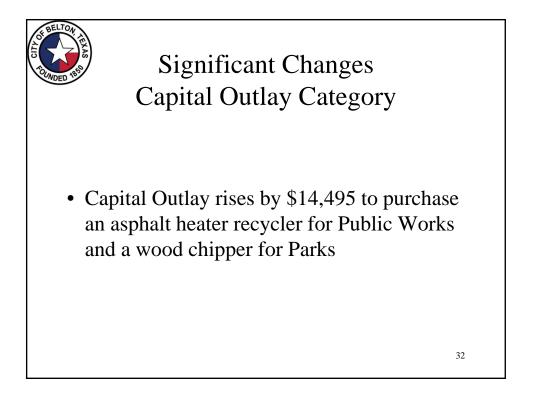


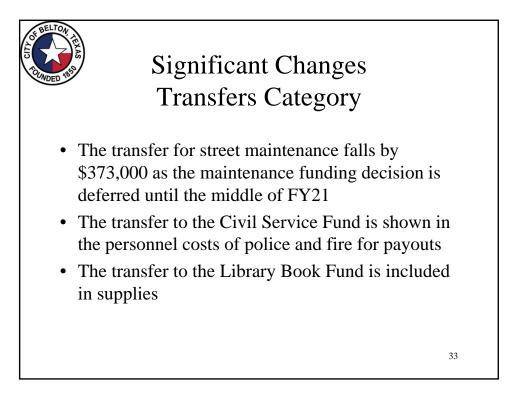


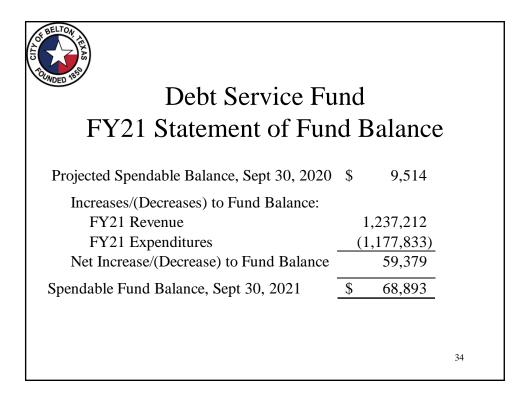


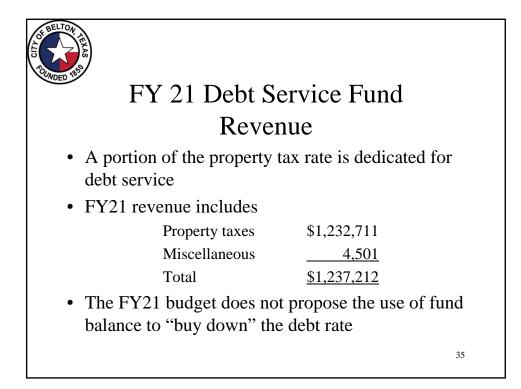


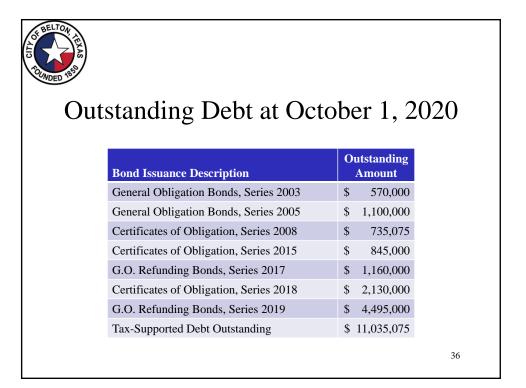
Significant Char Other Costs Cate	U	
• Contributions in FY21 include		
 HOT Defense Alliance 	\$ 5,630	
 Senior Center 	10,000	
 Bell County Public Health District 	50,271	
– DBBA	2,500	
 BISD Crossing Guard 	24,750	
 AUSA Scholarship 	1,000	
 Texas Mayors of Military Communities 	1,500	
 Hill Country Transit District* 	0	
Total	\$ <u>95,651</u>	
*HCTD operations for FY20 and FY21 are funded by C	CARES Act.	31

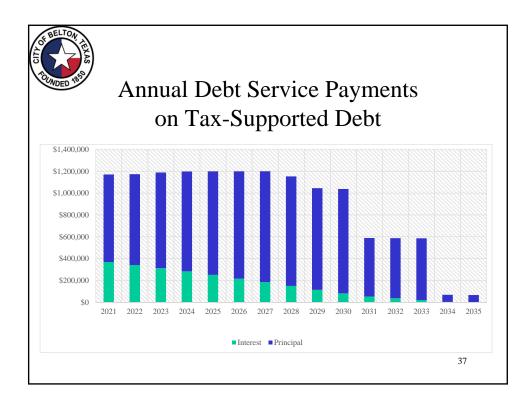




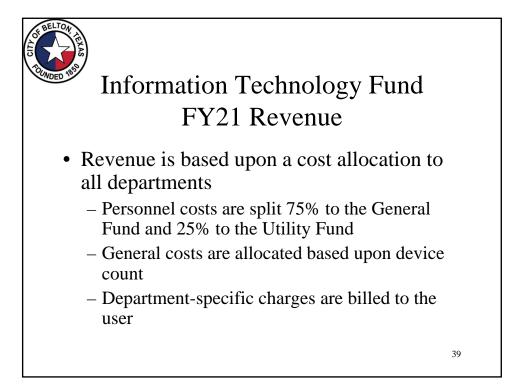


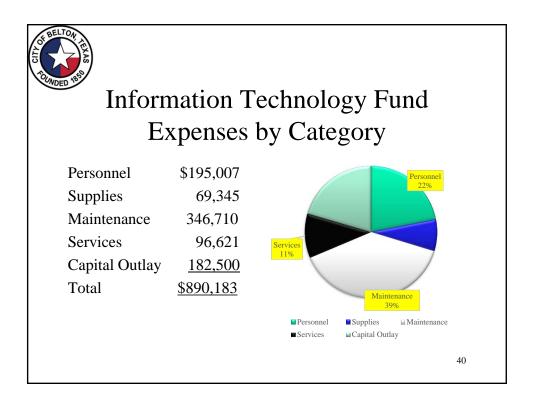


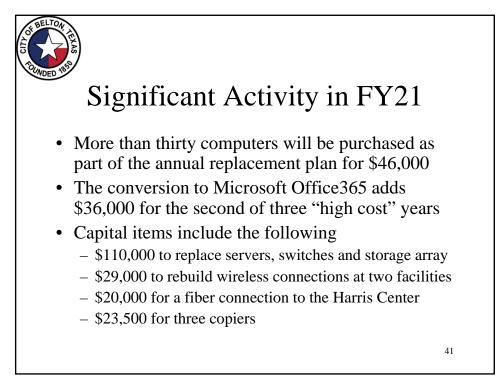




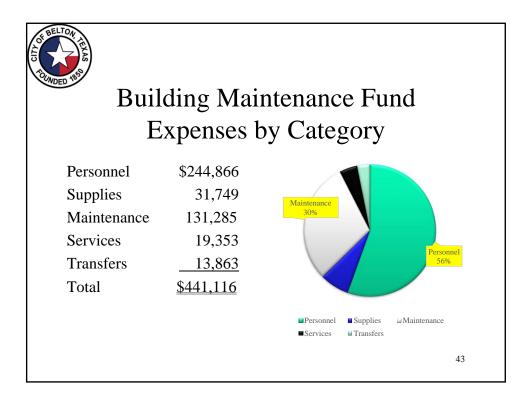
RELTON TEXAS			
Information Technolo	gy	Fund	
FY21 Statement of Fun	d I	Ralance	
1 121 Statement of 1 an	u I	Julunee	
Projected Spendable Balance, Sept 30, 2020	\$	105,364	
Increases/(Decreases) to Fund Balance:			
FY21 Revenue		815,192	
FY21 Expenditures		(890,183)	
Net Increase/(Decrease) to Fund Balance		(74,991)	
Spendable Fund Balance, Sept 30, 2021	\$	30,373	
The projected spendable fund balance at September 30, 2020 incl reserves from the IT Equipment Replacement Fund.	udes tl	ne accumulated	38

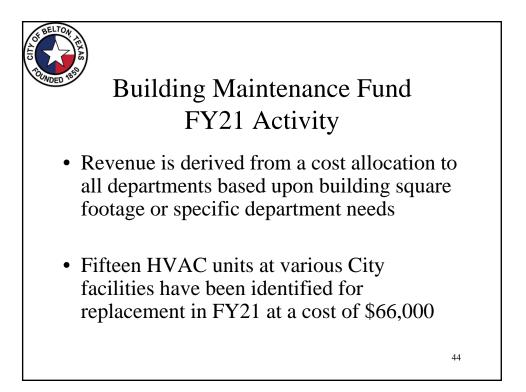




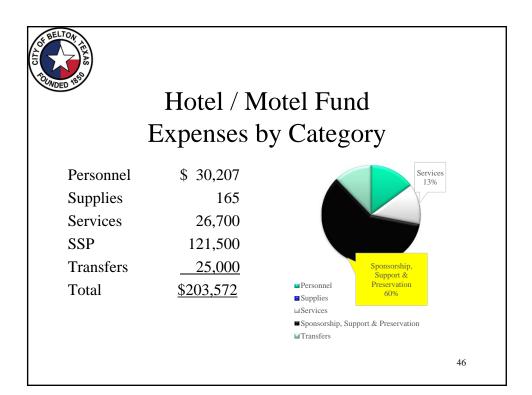


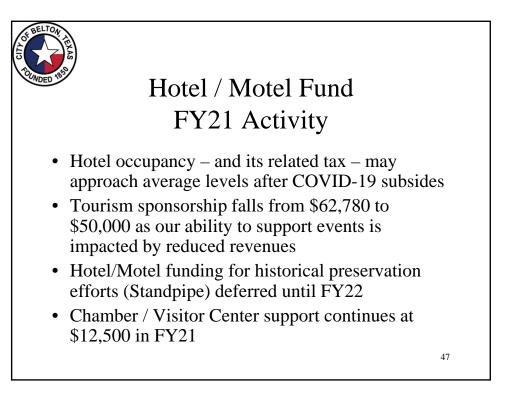
A CONTRACTOR OF THE PARTY OF TH		
Building Maintenanc	e Fund	
FY21 Statement of Fun	d Balance	
Projected Spendable Balance, Sept 30, 2020	\$ 6,641	
Increases/(Decreases) to Fund Balance:		
FY21 Revenue	443,767	
FY21 Expenditures	(441,116)	
Net Increase/(Decrease) to Fund Balance	2,651	
Spendable Fund Balance, Sept 30, 2021	\$ 9,292	
The projected spendable fund balance at September 30, 2020 inclue reserves from the HVAC Replacement Fund.		42

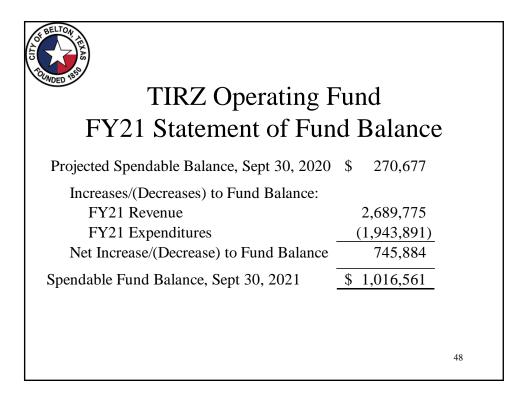


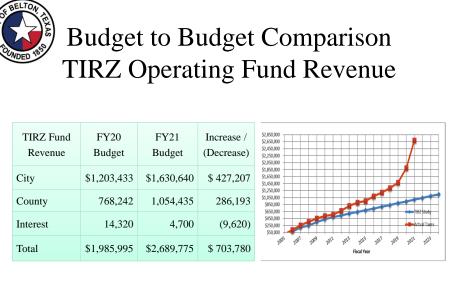


Hotel / Motel Fu FY21 Statement of Fun		
Projected Spendable Balance, Sept 30, 2020	\$ 228,471	
Increases/(Decreases) to Fund Balance:		
FY21 Revenue	151,680	
FY21 Expenditures	(203,572)	
Net Increase/(Decrease) to Fund Balance	 (51,892)	
Spendable Fund Balance, Sept 30, 2021	\$ 176,579	
		45

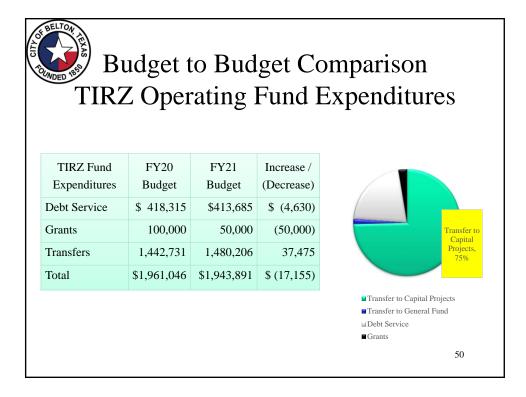


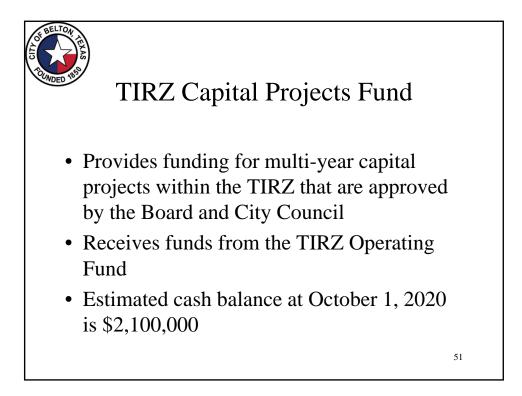






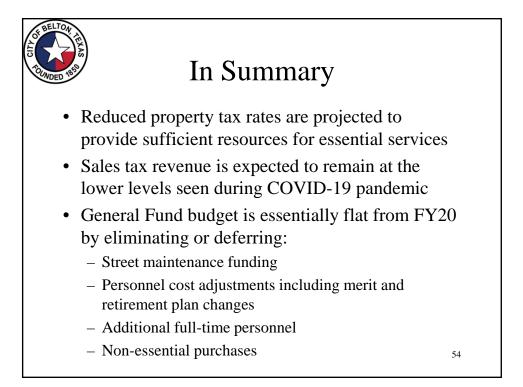
FY21 revenue assumes a 33% increase in TIRZ property value to \$250,867,672, along with a City tax rate of \$0.65/\$100 of taxable value.

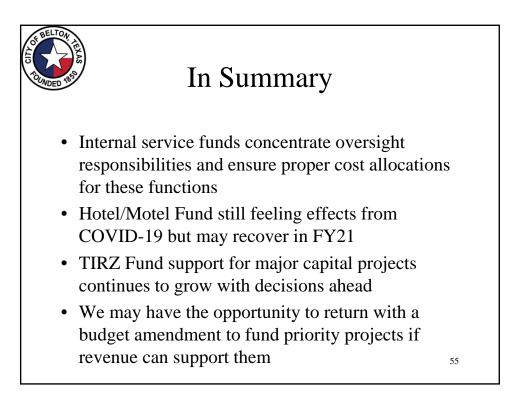


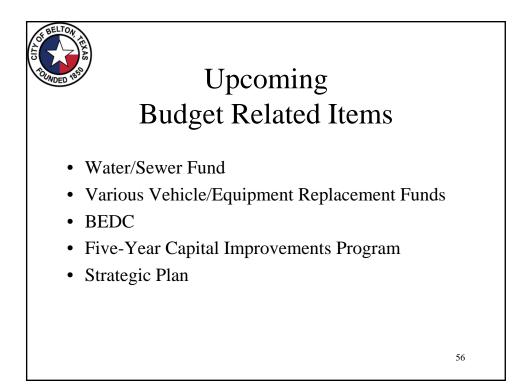


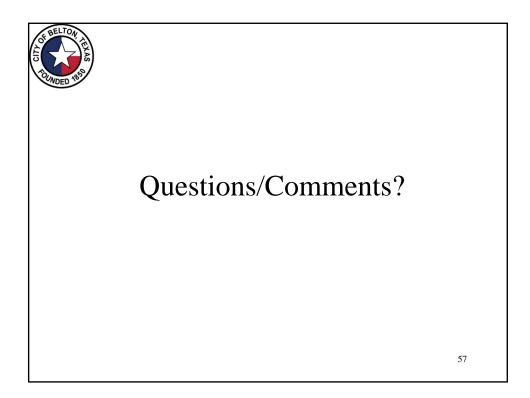
TIRZ Capital Projects Fund Project Allocations									
	Funding through		Funding Remaining		Projected		Projected	Total	
Project	FY 2020	Encumbered	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Allocation	Funding
Heritage Park	2,100,000	636,164	1,463,836	1,450,000	1,450,000	750 000		2,900,000	5,000,000
Southwest Parkway	450,000	169,145	280,855		200,000	750,000		950,000	1,400,000
South Belton SUP	432,114	310,859	121,255					•	432,114
Standpipe	120,000	-	120,000					-	120,000
Library	125,000	55,665	69,335			4 000 000	0 400 405	-	125,000
Connell St / 6th Ave	100,000	80,163	19,838			1,200,000	2,436,195	3,636,195	3,736,195
Contingency Total	36,195 3,363,309	1,251,996	36,195	1,450,000	1,650,000	1.950.000	(36,195) 2,400,000	(36,195) 7,450,000	10,813,309
Total	3,303,309	1,201,990	2,111,313	1,430,000	1,000,000	1,900,000	2,400,000	7,430,000	10,013,308

0 1852		INZ	ľ	Func	1						
	Long-	Fern	n	For	e	ecas	t				
		FY 2020 Projected				FY 2022 Forecasted		FY 2023 Forecasted		FY 2024 Forecasted	
		Projected		Budgeted	r	orecasted	r	orecasted	F	orecasted	
Beginning Fund Balance	:	\$ 304,84	2 \$	270,677	\$	1,016,561	\$	1,787,618	\$	2,626,3	
Ad Valorem Taxes - City		\$ 1,155,20	4 \$	1,630,640	¢	1,761,091	e	1,901,978	\$	2,054,1	
Ad Valorem Taxes - County		\$ 1,135,20 \$ 735,12		1,054,435				1,229,893		1,328,2	
Other Misc. Income		\$ 6,55		4,700		4,700		4,700		4,7	
Total Revenue		\$ 1,896,88		2,689,775		2,904,581	\$	3,136,571		3,387,1	
Grants		\$ 70,00	0 \$	50,000	\$	50.000	s	50.000	\$	50.0	
Debt Service		\$ 418,31		413,685		402,110		265,200			
Transfer To General Fund	5			30,206		31,414		32.671		33.9	
Transfer To TIRZ Capital Project		\$ 1.394.00		1,450,000			ŝ	1,950,000		2,436,1	
		\$ 1,931,04	6 \$	1,943,891	\$	2,133,524	\$	2,297,871	\$	2,520,1	
Total Expenditures			-	745.884	\$	771,057	\$	838,701	\$	866,9	
Total Expenditures Fund Balance Impact	5	\$ (34,16	5) \$	140,004							









Staff Report – City Council Agenda Item



Agenda Item #4

Consider an appointment to the Historic Preservation Commission.

Originating Department

Administration – Amy M. Casey, City Clerk

Background

Dorothy Coppin resigned from the Historic Preservation Commission in May 2020. Her unexpired term ends September 8, 2020. Mayor Grayson is recommending Ailehs Gaines to complete the term, and she is willing to serve in the position.

Fiscal Impact: None

Recommendation: Recommend approval of the appointment

Attachments: None

City Council Agenda Item May 12, 2020 Page 1 of 1

Staff Report – City Council Agenda Item



Agenda Item #5

Consider a resolution authorizing an agreement releasing plat approval authority to the Village of Salado for the preliminary/final plat of Dunlap Subdivision, located in both Belton and Salado ETJs.

Originating Department: Planning – Cheryl Maxwell, Director of Planning

Summary Information

Dunlap Subdivision is a proposed subdivision located east of S. I-35, with frontage on Stinnett Mill Road, located in the southeast portion of Belton's ETJ. This proposed subdivision is split between Belton and Salado ETJs (Exhibit A). Texas Local Government Code Section 212.007 states that for a tract of land located in the ETJ of more than one municipality, the authority responsible for approving a plat is the authority in the municipality with the largest population. Therefore, the City of Belton is the approving authority for this plat. However, the property owner is requesting the City of Belton delegate its plat approval authority for this particular subdivision to the Village of Salado (Exhibit B). We do not object to this deferral of plat authority for this subdivision, given its location in both ETJs, with slightly more property located in the Salado ETJ, and the first phase completely in their ETJ.

The attached resolution authorizes the City of Belton to enter into an interlocal agreement with the Village of Salado (Exhibit C) delegating plat approval authority for this subdivision to Salado. Upon approval and execution of the interlocal agreement by both municipalities, the plat may be filed with the Village of Salado and processed for review and consideration of approval. The City of Belton will still review the plat and will provide comments regarding the plat, but approval authority will lie with the Village of Salado and Bell County.

Fiscal Impact: N/A

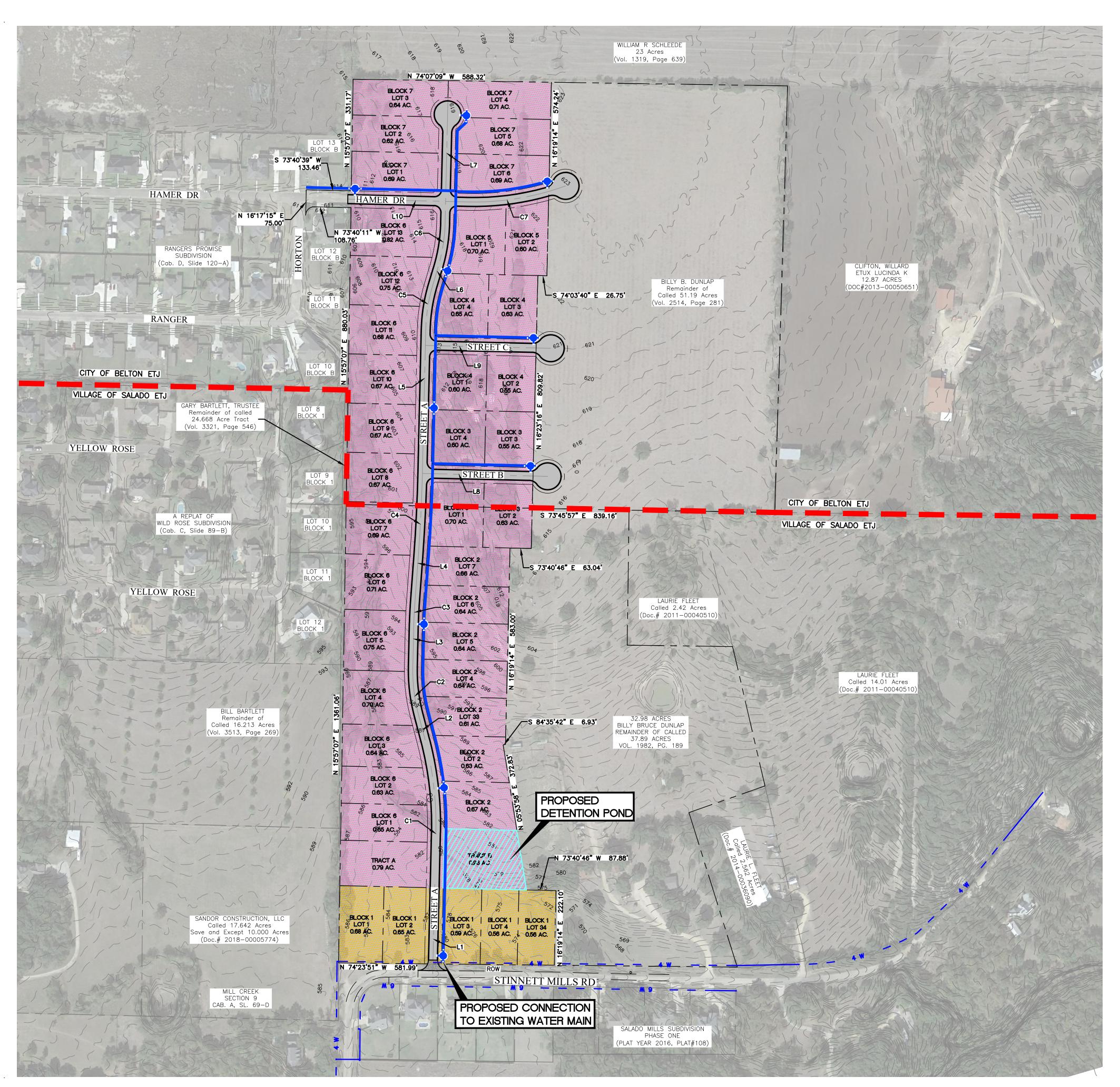
Recommendation

Approve resolution supporting proposed agreement with the Village of Salado.

Attachments

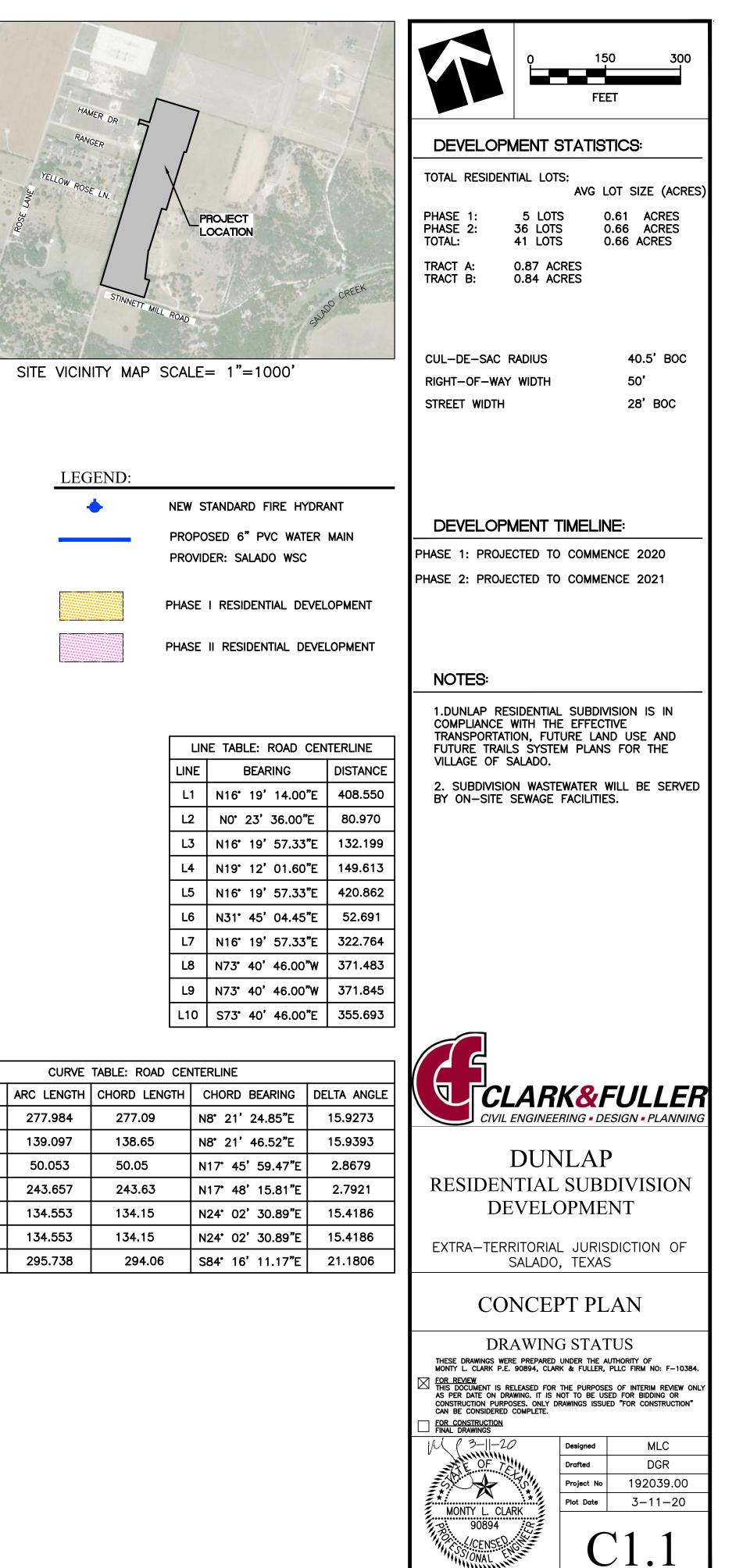
Exhibit A: ETJ Map and Proposed Subdivision Location Exhibit B: Request from Property Owner Exhibit C: Interlocal Agreement Resolution

> City Council Agenda Item June 23, 2020 Page 1 of 1



CURVE	RADIUS
C1	1000.000
C2	500.000
C3	1000.000
C4	5000.000
C5	500.000
C6	500.000
C7	800.000

(35)





215 North Main Temple, Texas 76501 (254) 899-0899 www.clark-fuller.com Firm No: F-10384

City of Belton Cheryl Maxwell 333 Water Street Belton, Texas 76513

Subject: Dunlap Residential Subdivision Development

Mrs. Maxwell,

The Dunlap Residential Subdivision Development is located in both, Belton and Salado's ETJ's. I am requesting The City of Belton's approval to release subdivision approval authority to The Village of Salado. If you have any questions please give us a call at 254-899-0899.

Thank you,

,2020 Ryon Dunlap Date

Developer

2020 Billy Dunlap

Property Owner

Date

INTERLOCAL AGREEMENT BETWEEN THE CITY OF BELTON, TEXAS AND THE VILLAGE OF SALADO, TEXAS DELEGATING PLAT APPROVAL AUTHORITY

FOR A TRACT OF LAND LOCATED IN THE EXTRATERRITORIAL JURISDICTION OF BOTH MUNICIPALITIES

This Interlocal Agreement ("Agreement") is entered into by and between the City of Belton, a home rule municipality in the State of Texas ("Belton") and the Village of Salado, a general law municipality in the State of Texas for the delegation of plat approval authority for a tract of land located in the extraterritorial jurisdiction of both municipalities.

WHEREAS, Texas Local Government Code Section 212.007 states that for a tract of land located in the extraterritorial jurisdiction (ETJ) of more than one municipality, the authority responsible for approving a plat is the authority in the municipality with the largest population; and

WHEREAS, the City of Belton has a larger population than the Village of Salado and would be the authority responsible for plat approval pursuant to Texas Local Government Code Section 212.007; however, 212.007 also allows the governing bodies of each municipality to enter into an agreement to delegate plat approval authority; and

WHEREAS, the Texas Government Code, Chapter 791, the "Interlocal Cooperation Act," authorizes local government entities to enter into interlocal contracts for governmental purposes; and

WHEREAS, a tract of land exists in both Belton's and Salado's ETJs, and the owner of said property has submitted to both cities the "Concept Plan of Dunlap Subdivision" (the "Plat"), and half of the property is located within Salado's ETJ; and

WHEREAS, the property owner has requested that Belton delegate its plat approval authority to Salado, and City of Belton staff are supportive of the request, and City of Belton's City Council has approved such delegation pursuant to Texas Local Government Code Section 212.007 at its June 23, 2020, City Council meeting;

Now, **THEREFORE** the Parties mutually agree as set forth below:

- 1) Belton delegates the plat approval authority granted by Texas Local Government Code Section 212.007 to Salado for the tract of land shown in the Plat attached hereto as Exhibit A.
- 2) All actions or requests taken in reference to the Plat will be addressed with the appropriate board or commission of the Village of Salado, unless such action may be made administratively under State law, in which case, the administrative authority for the Village of Salado will consider such action or request.
- 3) All governmental functions not expressly delegated within this Interlocal Agreement are retained by the respective cities.
- 4) This Interlocal Agreement may be amended at any time, provided, however, that any amendment must be in writing and agreed to by the governing body of the Parties. No officer or employee of the parties has authority to waive or otherwise modify the limitations in this Interlocal Agreement, without the express action of the governing body.
- 5) This Interlocal Agreement and all activities hereunder are solely for the benefit of the parties and not for the benefit of any third parties.
- 6) This Interlocal Agreement and all activities under this agreement are undertaken solely as an exercise of the police power of the parties, exercised for the health, safety, and welfare of the

public generally, and not for the benefit of any particular person or persons. The parties do not have, and may not be deemed to have, any duty to any particular person or persons.

- 7) Nothing in this Interlocal Agreement waives any governmental, official, or other immunity or defense of any parties or their officers, employees, representatives, and agents as a result of the execution of this Agreement and the performance thereof.
- 8) One party may not be responsible to and may not be civilly liable to another party for any act or omission under this Interlocal Agreement. Each party waives all claims against the other party for compensation for any loss, damage, personal injury, or death occurring as a consequence of performance of this Interlocal Agreement.
- 9) Each party which performs services or furnishes aid under this Agreement must do so with funds available from current revenues of the party.
- 10) The parties agree that activities under this Interlocal Agreement are "governmental functions and services" and that the parties are "local governments" as that term is defined in the Interlocal Cooperation Act.
- 11) This Interlocal Agreement contains all commitments and agreements of the parties with respect to the platting of the property shown in Exhibit A. No other oral or written commitments of the parties with respect to the platting of said property may have any force and effect.
- 12) If any provision contained in this Interlocal Agreement is held invalid for any reason, the invalidity does not affect other provisions of the agreement that can be given effect without the invalid provision, and to this end, the provisions of this Interlocal Agreement are severable.
- 13) If any current or future legal limitations affect the validity or enforceability of this Interlocal Agreement, then the legal limitations are made a part of this Interlocal Agreement and operate to amend this Interlocal Agreement to the minimum extent necessary to bring this Interlocal Agreement into conformity with the requirements of the limitations, and so modified, this Interlocal Agreement will continue in full force and effect.
- 14) This Interlocal Agreement has been authorized by the governing body of each party, and each signatory guarantees and warrants that the signatory has full authority to execute this Interlocal Agreement and to legally bind the respective party.
- 15) This Interlocal Agreement shall be governed by the laws of the State of Texas.
- 16) Venue for any action arising under this Interlocal Agreement is in Bell County, Texas.

EXECUTED this day of	, 2020.
THE CITY OF BELTON, TEXAS	THE VILLAGE OF SALADO, TEXAS
Sam Listi, City Manager	Don Ferguson, Village Administrator
ATTEST:	ATTEST:
Amy M. Casey, City Clerk	Cara McPartland, City Secretary
APPROVED AS TO FORM:	APPROVED AS TO FORM:
City Attorney's Office	City Attorney's Office

RESOLUTION NO. 2020-19-R

RESOLUTION BY THE CITY OF BELTON, TEXAS, AUTHORIZING AN AGREEMENT WITH THE VILLAGE OF SALADO, TEXAS, PURSUANT TO TEXAS LOCAL GOVERNMENT CODE SECTION 212.007, TO DELEGATE PLAT APPROVAL AUTHORITY TO THE VILLAGE OF SALADO FOR THE PRELIMINARY/FINAL PLAT OF DUNLAP SUBDIVISION; AND PROVIDING AN OPEN MEETINGS CLAUSE.

WHEREAS, Billy Dunlap, owner of property located along Stinnett Mill Road, has submitted to the City of Belton and Village of Salado the "Concept Plan of Dunlap Subdivision" (the "Plat");

WHEREAS, the property is located in Belton's extraterritorial jurisdiction ("ETJ") and also located in the Village of Salado's ETJ;

WHEREAS, Texas Local Government Code Section 212.007 states that for a tract of land located in the ETJ of more than one municipality, the authority responsible for approving a plat is the authority in the municipality with the largest population – in this case, Belton would be the authority responsible for approving the Dunlap Subdivision Plat;

WHEREAS, Section 212.007 also allows the governing bodies of each municipality to enter into an agreement to delegate plat approval authority – Belton may delegate its plat approval authority to the Village of Salado;

WHEREAS, in this case, the property owner has requested that Belton delegate its authority to the Village of Salado for the Dunlap Subdivision Plat;

WHEREAS, Staff is supportive of this request and recommends Council authorize an agreement with the Village of Salado, pursuant to Texas Local Government Code, Section 212.007, to delegate plat approval authority to the Village of Salado for the Preliminary/Final Plat of Dunlap Subdivision; and

WHEREAS, the City Council has considered the matter and deems it in the public interest to authorize this action.

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

- All of the above premises are hereby found to be true and correct legislative and factual findings of the City Council of the City of Belton, Texas, and they are hereby approved and incorporated into the body of the Resolution as if copied in their entirety.
- 2. The City Council authorizes the City Manager, or his designee, after approval as to form by the City Attorney, to execute an agreement with the Village of Salado,

pursuant to Texas Local Government Code, Section 212.007, to delegate plat approval authority to the Village of Salado, for the Preliminary/Final Plat of Dunlap Subdivision.

3. It is hereby officially found and determined that the meeting at which this Resolution was passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meeting Act.

PASSED AND APPROVED this 23rd day of June, 2020.

Marion Grayson, Mayor

ATTEST:

Amy M. Casey, City Clerk

Staff Report – City Council Agenda Item



Date: June 23, 2020 Case No.: Z-20-11 Request: Commercial Highway to SF2 with CR Overlay Applicant: Gregory K. Smith, Jr. Owner: Gregory K. Smith, Sr.

Agenda Item #6

Hold a public hearing and consider a zoning change from Commercial Highway District to Single Family-2 District with a Conservation and Revitalization Overlay to allow both single family use and manufactured homes on Lots 5, 6, and 7, Block 1, Mann Addition, located at 2214, 2220, and 2224 S. Penelope Street, on the east side of Penelope Street, north of East Avenue W.

Originating Department: Planning Department – Cheryl Maxwell, Director of Planning

Current Zoning: Commercial Highway (CH) Proposed Zoning: SF2 w/CR Overlay

Future Land Use Map (FLUM) Designation: Commercial/Retail with Commercial Corridor Overlay.

Design Standards Type Areas 2: Areas along I-35 and US 190/I-14 corridors; projected for primarily commercial highway frontage uses with opportunities for mixed uses.

Background/Case Summary

The property owner has 3 lots located along the east side of Penelope Street, Lots 5, 6, & 7, Mann Addition, platted in 1955, with a single family home located on Lot 7, the southernmost lot. Three accessory buildings are located on the southern portion of Lot 6, one of which is attached to the existing house, crossing the lot line. His son, the applicant, wishes to place a HUD Code manufactured home (mobile home) on Lot 5, extending onto the northern portion of Lot 6 by approximately 5'. The CH Zoning District allows a variety of highway oriented business uses, but not a residence. The existing residential structures are grandfathered, but, a zoning change is needed to allow new residential structures. The CR Overlay allows a mixture of residential uses to include mobile homes, modular homes, site built homes, patio homes, and duplexes.

Project Analysis and Discussion

This general area is residentially developed along both sides of Wall Street. Property on the east side of Wall Street is zoned SF2 District, while property on the west side of Wall Street is

City Council Agenda Item June 23, 2020 Page 1 of 3 zoned CH District. The CH zoning continues westward from Wall Street to the I-35 frontage road. The adjacent lots north of the applicant's property are undeveloped. A single family home is located on the adjacent property to the south, zoned PD (CH) in 2002 to allow construction of a single family home. Properties on the west side of Penelope are undeveloped near Avenue W with commercial use northward near Avenue U. Farther west, the properties along the I-35 frontage road are commercially developed. Properties on the south side of E. Ave W are residentially developed with a duplex and single family homes, zoned CH and Two Family District (duplex), with a large tract zoned SF2 with CR Overlay farther south.

Land Uses/Area and Setback Requirements

The base zoning district requested is SF2 and would allow detached single family homes. The CR Overlay allows all uses permitted in the base zoning district, along with mobile homes, modular homes, patio homes and duplexes. Placement of a mobile home must meet the requirements summarized below:

- Wheels, axles and tongue or towing device removed and permanently installed and attached to a permanent foundation;
- 3:12 minimum roof pitch;
- Minimum 6" eave and roof overhang;
- Exterior siding and roofing material compatible with other structures in the area;
- Foundation fascia or skirting must be masonry, brick, stucco, or siding, comparable to other structures in the area.

Area and setback requirements for the SF2 Zoning District are summarized below:

<u>SF2</u>

- Lot Area: 7,500 sq. ft.
- Lot Width: 60'
- Lot Depth: 100'

- Front Yard: 25'
- Rear Yard: 20'
- Side Yard: 6'; 15' from street ROW

The existing three lots are approximately 68' x 122' each and satisfy all area requirements for the SF2 Zoning District. The proposed mobile home will be placed approximately 17' from the north property line of Lot 5 and will cross over onto Lot 6 approximately 5'. The building site will be considered as comprising both Lots 5 & 6. The 25' front yard setback will be observed, and the mobile home will be over 10' away from any accessory structure, as required by the Zoning Ordinance.

As previously noted, this property was platted in 1955. With the proposed single family zoning, only one residence is allowed per lot. With the proposed mobile home located on both lots 5 & 6, and the existing residence located on Lot 7, no additional residential structures may be placed on these three lots. A subdivision replat is not required at this time, but is recommended to reconfigure the three lots into two to match the on-site development.

The applicant is working with the Public Works Department to tap the existing water line and extend the sewer line for service to this site. The paved portion of Penelope stops just north of City Council Agenda Item June 23, 2020 Page 2 of 3

Lot 7; the applicant is required to extend this asphalt roadway to the driveway for the mobile home site to comply with the City's Fire Code.

Future Land Use Map/Thoroughfare Plan

The Future Land Use Map (FLUM) projects Commercial and Retail uses with a Commercial Corridor overlay along the I-35 frontage road eastward to Wall Street. On the east side of Wall Street the FLUM projects residential uses. Design Type Area 2, which projects commercial highway uses with opportunity for mixed uses, extends from the frontage road to Wall Street as well. The current CH zoning in this area reflects the FLUM, anticipating existing residential uses will transition to commercial use in the future. However, the extent of the commercial use is subject to development needs, trends, and timing.

Residential uses currently exist along both sides of Wall Street and are likely to remain. Future development along Penelope is more uncertain, given the number of undeveloped properties in this vicinity. The requested SF2 base zoning district is compatible with existing residential uses in this vicinity, and the CR Overlay provides the option for other residential uses including mobile homes with certain restrictions, townhomes, and duplexes, that may provide a transition between the residential uses to the east and anticipated commercial uses to the west. Therefore, the request appears to be reasonable in this location, facilitating infill residential development.

Recommendation

The Planning and Zoning Commission met on June 16, 2020, and with a vote of 8-0, unanimously recommended approval of the zoning change from Commercial Highway District to SF2 District with a Conservation and Revitalization Overlay; Staff concurs with their recommendation.

Attachments

Zoning application Property Location Map Zoning map Aerial photo Zoning notice to owners Owner notification list Map with zoning notice boundary (200') Site plan, MH elevations/floor plan P&Z Minutes Excerpt Ordinance

> City Council Agenda Item June 23, 2020 Page 3 of 3

City of Belton Request for a Zoning Change

To the City Council and the Planning & Zoning Commission

Fee: \$250.00

Date Received: $\frac{05-11}{100}$ Date Due: $\frac{05-15}{1000}$ (All plans are to be returned to the Planning Department within 5 working days)

Applicant: Greepiy K Smith Jr. Phone Number: 254-718-4796 Mailing Address: 2224 South Penelope Str City: Belton State: Tx. Email Address:

Dresony K Smith Sphone Number: 254-831-3024 2224 S. Penelops State: 1X Owners Name: Mailing Address: Email Address:

Applicant's Interest in Property: lacing a new mobile home

Legal Description of Property:

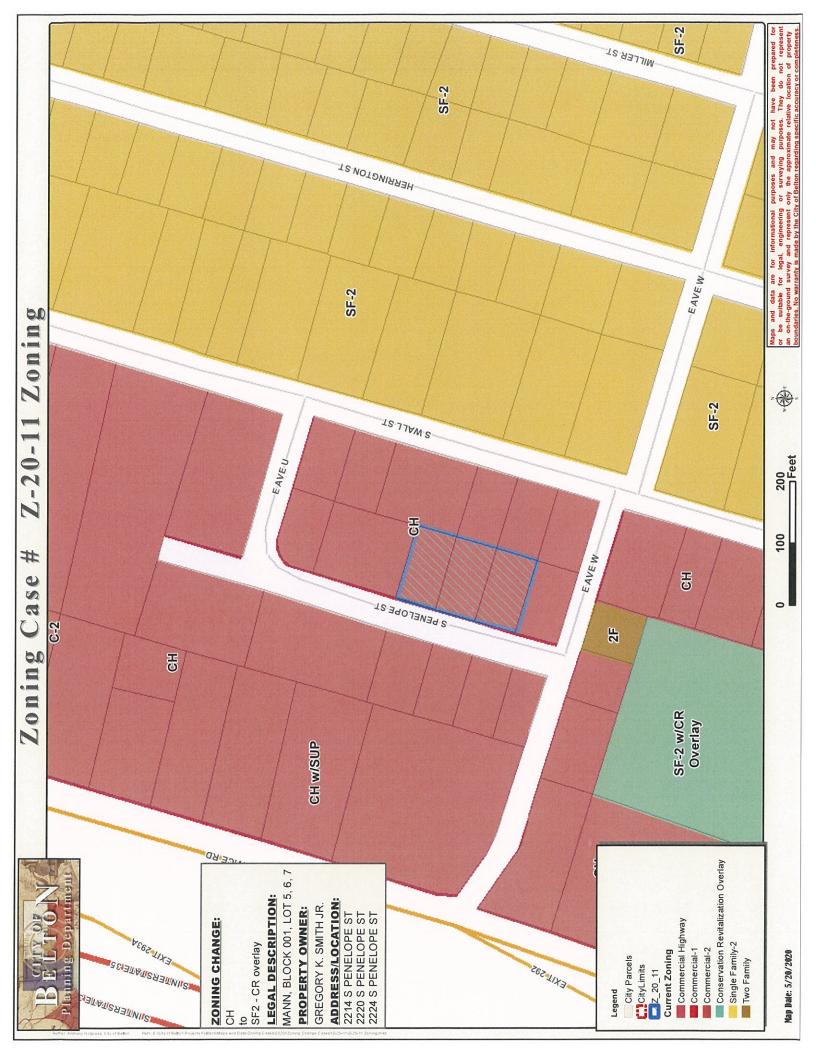
Is this property being simultaneously platted?

Street Address: 2224 South Pare bro Ste Zoning Change From Highway Concrite Highway restants Signature of Applicant: Anerry Smith Date: 5-7-2020 Signature of Owner (if not applicant): 2 Such by Date: 5/7/20

Checklist for Zoning Items to be submitted with application:

- Signed Application
- o Fees Paid
- o Complete Legal Description of the property to be re-zoned
- Site Plans per Section 32, Planned Development, of the Zoning Ordinance. Please see the back for specific guidelines.
- In the event the request involves more than one lot or irregular tracts or acreage, a drawing of the property must be submitted.







NOTICE OF APPLICATION FOR AN AMENDMENT TO THE ZONING ORDINANCE OF THE CITY OF BELTON

 THE CITY OF BELTON HAS RECEIVED A REQUEST FROM:
 GREGORY K. SMITH JR.
 ,

 TO CHANGE THE FOLLOWING DESCRIBED PROPERTY:
 2214, 2220, 2224 SOUTH PENELOPE STREET
 ,

 FROM A(N)
 COMMERCIAL HIGHWAY
 ZONING DISTRICT,

 TO A(N)
 SINGLE FAMILY-2 WITH CONSERVATION AND REVITALIZATION OVERLAY TO ALLOW BOTH SINGLE FAMILY
 USE AND MANUFACTURED HOMES

THE PLANNING & ZONING COMMISSION OF THE CITY OF BELTON, TEXAS WILL HOLD A PUBLIC HEARING PURSUANT TO THIS REQUEST AT <u>5:30 P.M., Tuesday, June 16, 2020</u>, AT THE T.B. HARRIS CENTER, 401 N. ALEXANDER, BELTON, TEXAS.

IF APPROVED BY THE PLANNING & ZONING COMMISSION, THIS ITEM WILL BE PLACED ON THE AGENDA FOR A PUBLIC HEARING BY THE CITY COUNCIL. THAT MEETING WILL BE AT <u>5:30 P.M., Tuesday, June 23, 2020</u>, AT THE T. B. HARRIS COMMUNITY CENTER, 401 ALEXANDER STREET, BELTON, TEXAS.

AS AN INTERESTED PROPERTY OWNER, THE CITY OF BELTON INVITES YOU TO MAKE YOUR VIEWS KNOWN BY ATTENDING THESE HEARINGS. YOU MAY SUBMIT WRITTEN COMMENTS ABOUT THIS ZONING CHANGE BY COMPLETING THIS FORM AND RETURNING IT TO THE ADDRESS BELOW.

IF YOU REQUIRE INTERPRETER SERVICES FOR THE DEAF OR HEARING IMPAIRED, PLEASE CONTACT THE CITY CLERK AT CITY HALL AT LEAST 48 HOURS BEFORE THESE MEETINGS.

NOTE: TO MITIGATE THE SPREAD OF COVID-19, THESE MEETINGS MAY BE CLOSED TO IN-PERSON ATTENDANCE BY THE PUBLIC. IF CLOSED, COMMISSION AND COUNCIL MEMBERS WILL ATTEND VIRTUALLY VIA A ZOOM MEETING. CITIZENS MAY JOIN THE ZOOM MEETING BY CALLING (888) 475-4499 AND ENTERING THE MEETING ID THAT WILL BE POSTED WITH THE AGENDA PRIOR TO THE MEETING AT BELTONTEXAS.GOV. STATUS OF THE MEETING, WHETHER IT IS OPEN OR CLOSED TO IN-PERSON ATTENDANCE, WILL BE POSTED ON THE AGENDA AT THIS WEBSITE. CITIZENS MAY PROVIDE WRITTEN COMMENTS ON AGENDA ITEMS TO THE CITY PLANNING DEPARTMENT AT <u>PLANNING@BeltonTexas.gov</u> prior to 1:00 P.M. ON JUNE 16, 2020.

AS AN INTERESTED PROPERTY OWNER, THE CITY OF BELTON INVITES YOU TO MAKE YOUR VIEWS KNOWN REGARDING THIS ZONING CHANGE. YOU MAY SUBMIT WRITTEN COMMENTS BY COMPLETING THIS FORM AND RETURNING IT TO THE ADDRESS BELOW OR VIA EMAIL TO PLANNING@BELTONTEXAS.GOV, PRIOR TO 1:00 P.M. ON JUNE 16TH.

circle one

AS AN INTERESTED PROPERTY OWNER, I (PROTEST) (APPROVE) THE REQUESTED ZONING AMENDMENT PRESENTED IN THE APPLICATION ABOVE FOR THE REASONS EXPRESSED BELOW:

1.	
2.	
3.	
3	(FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)
DATE:	SIGNATURE:

PLANNING DEPARTMENT CITY OF BELTON P. O. BOX 120 BELTON, TEXAS 76513 254-933-5812

1983

CALVILLO, MATEO S ETUX PAULA 2209 S WALL ST BELTON, TX 76513-4537

28084 OLIVARES, MATILDE 2205 S WALL ST BELTON, TX 76513-4537

39317 THURMAN, GONZALA G & JOSE A GARCIA 300 E AVE W BELTON, TX 76513

55276 TIENOR, RUTH & JENNIFER MADRID 104 DEARBORN DR SCHERTZ, TX 78154

56097 OLIVARES, LUIS G & MATILDE 2205 S WALL ST BELTON, TX 76513-4537

98611 RICE, LENORA WOOD 2303 S WALL ST BELTON, TX 76513-4539

114548 NEWTON, POLLY 2216 S WALL ST BELTON, TX 76513-4538

129304 WILSON, EDDIE D ETAL 1612 OAK HOLLOW DR WOODWAY, TX 76712

129307 WILSON, EDDIE D ETAL 1612 OAK HOLLOW DR WOODWAY, TX 76712

424033 WILSON, EDDIE D ETAL 1612 OAK HOLLOW DR WOODWAY, TX 76712 13163 HERNANDEZ, LUIS R & MAYOLA RODRIGUEZ 2130 S WALL BELTON, TX 76513

28085 DE LA ROSA, RENE ETUX MELISSA 401 E AVENUE S BELTON, TX 76513-4553

41733 CASTOR, YOLANDA ETVIR JUAN R 2226 S PENELOPE ST BELTON, TX 76513-4530

55277 JACK-O-LANTERN LTD PO BOX 1786 BELTON, TX 76513-5786

70336 RENDON, CONNIE 2215 S WALL ST BELTON, TX 76513-4537

102254 CALVILLO, MATEO S ETUX PAULA 2209 S WALL ST BELTON, TX 76513-4537

125061 FISHER, CHARLES ETUX CYNTHIA 5633B SUNDROP LN TEMPLE, TX 76502-4911

129305 WILSON, EDDIE D ETAL 1612 OAK HOLLOW DR WOODWAY, TX 76712

129313 WILSON, EDDIE D ETAL 1612 OAK HOLLOW DR WOODWAY, TX 76712

SUPERINTENDENT BELTON I.S.D. P O BOX 269 BELTON TEXAS 76513 19990 ROBBINS, ELIZABETH DENISE & JONATHON WAYNE 300 E AVENUE W BELTON, TX 76513

29978 RODRIGUEZ, JESUS M JR 2212 S WALL ST BELTON, TX 76513-4538

50209 REYES, BENJAMIN 2309 1/2 S WALL ST BELTON, TX 76513

55285 MATHENY, DAVID 508 CHRISTINE ST TROY, TX 78579

76180 HANSEN, JEFF 2201 S WALL BELTON, TX 76513

107681 SMITH, GREGORY K ETUX 2224 S PENELOPE ST BELTON, TX 76513-4530

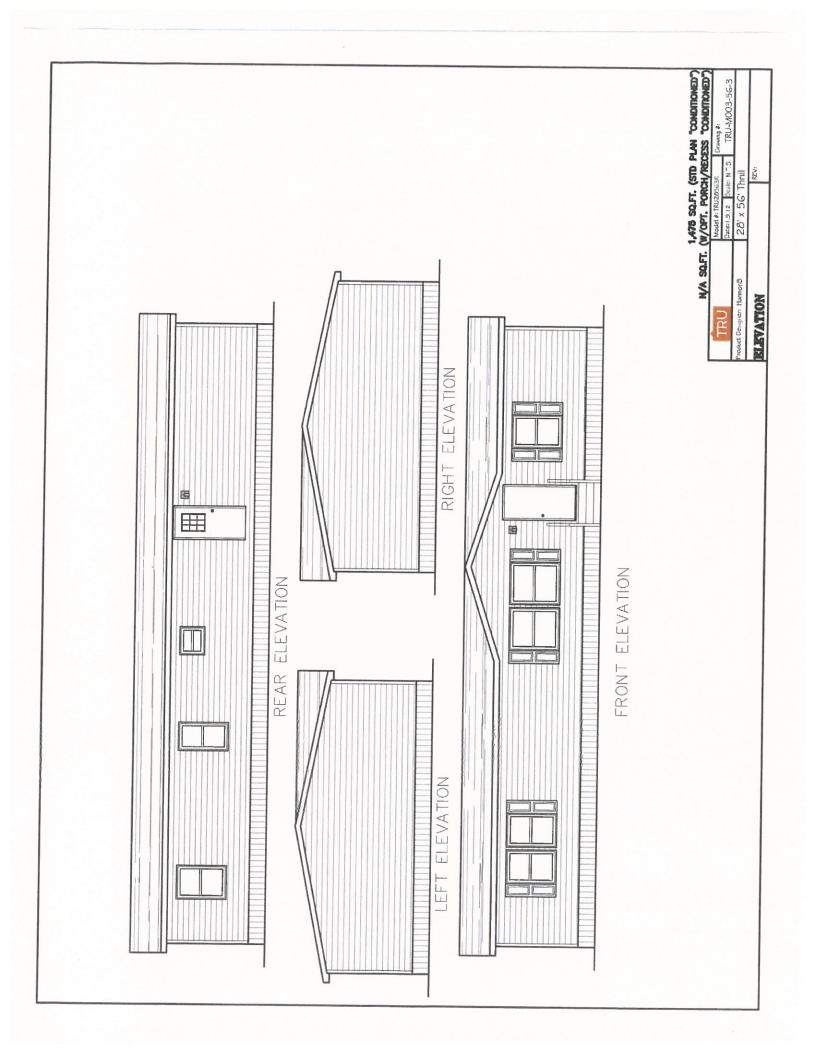
129303 WILSON, EDDIE D ETAL 1612 OAK HOLLOW DR WOODWAY, TX 76712

129306 WILSON, EDDIE D ETAL 1612 OAK HOLLOW DR WOODWAY, TX 76712

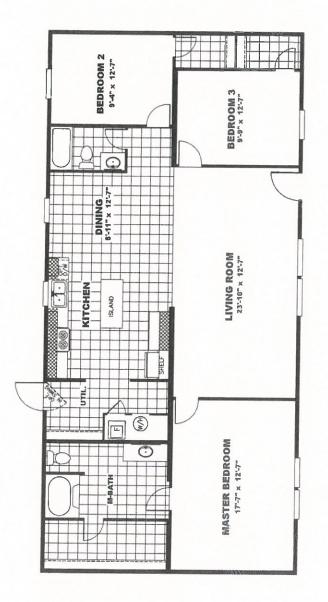
167560 CONSOLIDATED REINFORCEMENT INC 13730 AVENUE K AUSTIN, TX 78728-7603







Model #: TRU28563R 28' x 56' Thrill



Thrill

Minutes of the **Planning and Zoning Commission (P&ZC)** City of Belton 333 Water Street Tuesday, June 16, 2020

The Planning and Zoning Commission met at 5:30 P.M. at the Harris Community Center, 401 North Alexander Street. The following members were present: Chair Brett Baggerly, Dave Covington, Luke Potts, David Jarratt, Ty Hendrick, Stephanie O'Banion, Zach Krueger. Allison Turner attended remotely via Zoom. Quinton Locklin was absent. The following staff members were present: Director of Planning Cheryl Maxwell, Planner Tina Moore, Planning Clerk Laura Livingston, and IT Director Chris Brown.

4. Z-20-11 Hold a public hearing and consider a zoning change from Commercial Highway to Single Family - 2 District with a Conservation and Revitalization Overlay to allow both single family use and manufactured homes on Lots 5, 6, and 7, Block 1, Mann Addition, located at 2214, 2220, and 2224 S. Penelope Street, on the east side of Penelope Street, north of East Avenue W. (Audio 1:33)

Ms. Maxwell presented the staff report. (Exhibit A).

Mr. Covington asked about the layout of the mobile homes and the required setbacks and why it's being placed over a lot line. (Audio 8:20) Ms. Maxwell said the applicant can explain but she believes it is to save a tree. She stated even if the mobile home did not cross the lot line, they still would have to go through the rezoning process because a mobile home is not allowed in the Commercial Highway district.

Chair Baggerly opened the public hearing.

The applicant, Greg Smith, 2224 South Penelope Street, said he did not want to have any buildings on this lot but his son is a single father and he is trying to care for his children. His son has a chance to get a mobile home and they offered this land to him. There is a pecan tree on the land which they would prefer to not cut down but if that is what must be done then they will.

Ms. Jennifer Madrid, 2217 South Wall Street, wanted to understand better why the zoning is Commercial in that area. Ms. Maxwell said these residential properties are allowed to continue as a legal non-conforming use but additional residential uses are not allowed without rezoning. It also means that a commercial use could come into that neighborhood. It's possible to do a city-initiated rezoning, she said, if several of the neighbors wish to rezone their property to a residential district.

Chair Baggerly closed the public hearing. Chair Baggerly thanked Ms. Maxwell for explaining the recourse available to the residents with Commercial zonings.

Mr. Covington said it might be worth it to the neighborhood to proceed with a city-initiated zoning, if that's what is requested.

Mr. Hendrick made a motion to approve Z-20-11 as recommended by staff. Mr. Jarratt seconded the motion. The motion was approved with 8 ayes, 0 nays.

ORDINANCE NO. 2020-24

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM COMMERCIAL HIGHWAY DISTRICT TO SINGLE FAMLY TWO DISTRICT WITH A CONSERVATION AND REVITALIZATION OVERLAY ON APROXIMATELY 0.57 ACRE, WITH DEVELOP-MENT TO BE REGULATED UNDER TYPE AREA 2 DESIGN STANDARDS.

WHEREAS, Gregory K. Smith, Sr., owner of the following described property has presented a petition duly signed, to the City Planning & Zoning Commission and filed said petition with the City Clerk of the City of Belton, and due notice of filing of said petition and hearing on said petition has been given as required by the City Zoning Ordinance and by law, and a hearing on said petition before the City Planning & Zoning Commission of the City of Belton was set for the 16th day of June 2020, at 5:30 p.m. for hearing and adoption, said district being described as follows:

Lots 5, 6 & 7, Block 1, Mann Addition, located at 2214, 2220, and 2224 S. Penelope Street, Belton, Texas (location map attached as Exhibit "A")

WHEREAS, said application for such amendment was duly recommended by the said City Planning & Zoning Commission and the date, time and place of the hearing on said application by the City Council of the City of Belton was set for the 23rd day of June, 2020, at 5:30 p.m. at the Harris Community Center and due notice of said hearing was given as required by ordinances and by law; and

WHEREAS, a hearing was held upon the application by the City Council of the City of Belton at the time, place and date herein before set forth and no valid objection to said amendments was presented.

NOW THEREFORE, BE IT ORDAINED by the City Council of the City of Belton, Texas, that the said districts located on a tract of land as more fully and completely described above, be and is hereby changed from Commercial Highway District to Single Family Two District with a Conservation and Revitalization Overlay, in accordance with Section 11–Single Family Two Zoning District, Section 30–Conservation and Revitalization Overlay, and the Design Standards in Ordinance No. 2014-17, Section 7.1 of the Zoning Ordinance. The Zoning Ordinance of the City of Belton is hereby amended, subject to the following conditions:

- 1. The use and development of the property shall conform to the Single Family Two Zoning District and the Conservation and Revitalization Overlay District in all respects.
- 2. The development of the property shall conform to all applicable Type Area 2 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:
 - a. Site Development Standards;
 - b. Building Design Standards.

This ordinance was presented at the stated meeting of the City Council of the City of Belton and upon reading was passed and adopted by the City Council on the 23rd day of June, 2020, by a vote of _____ ayes and _____ nays.

SIGNED AND APPROVED by the Mayor and attested by the City Clerk on this the 23rd day of June, 2020.

ATTEST:

Marion Grayson, Mayor

Amy M. Casey, City Clerk



Staff Report – City Council Agenda Item



Date: June 23, 2020 Case No.: Z-20-12 Request: Retail and PD (Agricultural) District for B & B to Multi Family District Applicant: Ray Severn Owner: Rabern Industries/Nikki Starks

Agenda Item #7

Hold a public hearing and consider a zoning change from Retail District and Planned Development (Agricultural) District for a Bed and Breakfast, to Multi-Family District on approximately 6 acres located at 1011 W. 2nd Avenue, on the south side of 2nd Avenue, east of Colonial Crossing Apartments.

Originating Department: Planning Department – Cheryl Maxwell, Director of Planning

Current Zoning: Retail and PD (Agricultural) for Bed & Breakfast

Proposed Zoning: Multi-Family

Future Land Use Map (FLUM) Designation: Residential with Commercial Center at 2nd Avenue/Loop 121 intersection.

Design Standards Type Areas 4 & 8

<u>Area 4</u> (Eastern edge of property): Primary intersections and cross roads of the I-35 and I-14 (US 190) corridors; nodes projected for commercial, retail, and neighborhood service uses with a higher standard, as they are gateways to other areas.

<u>Area 8</u> (Western portion of property): Primarily single family residential area with various multifamily housing located within.

Background/Case Summary

Two tracts are included in this zoning change request: 1) a 0.9 acre tract zoned Retail District in 2014, currently undeveloped; and 2) a 5 acre tract zoned Planned Development District with an Agricultural District base for a Bed and Breakfast facility in 2015, currently developed with an abandoned structure on site that will be removed. The applicant owns the 0.9 acre tract and has the 5 acre tract under contract to purchase. These two tracts, along with the adjacent 2.9 acres to the southwest (part of the final plat of Colonial Park), zoned Multi Family District in 2014 and currently undeveloped, are proposed for an expansion of the existing Colonial

City Council Agenda Item June 23, 2020 Page 1 of 3 Crossing Apartments located west of this site. The applicant is proposing to expand the apartment complex with an additional 132 dwelling units. The properties in this request are proposed for rezoning to accommodate this expansion. A wooded and undeveloped drainage channel is located along the southern and eastern perimeter of these properties and is included in this zoning change request, but will remain undeveloped and in a natural state.

Project Analysis and Discussion

The existing apartments to the west were zoned Multi Family District in 2014. The retail strip along the 2nd Avenue frontage was zoned to Retail District at that same time and is currently undeveloped. Properties to the south and east, on the opposite side of the drainage channel, are zoned Single Family Two District with a Conservation and Revitalization Overlay and are developed with detached single family homes. Belton Independent School District (BISD) property is located across from this site on the north side of 2nd Avenue, with an agriculture barn on the property for use by the Future Farmers of America (FFA) program. West of the BISD property is an Oncor substation zoned PD (C-1) District for an Electrical Substation in 2006. A 100' wide Texas Power and Light Co. (TP&L) easement runs southward from this substation and across the applicant's property, dividing the existing apartment complex from the proposed expansion.

The exterior of the new apartments will look like the existing apartments with the red brick and white trim. Seven additional buildings are proposed as follows:

1 bldg: 4 dwelling units 1 bldg: 8 dwelling units 5 bldgs: 24 dwelling units each

Land Use Table/Allowable Uses

The requested Multi Family Zoning District will allow any of the uses identified below:

- Apartments (and related facilities)
- Duplex and single family
- Family home
- Child care center
- Nursing home

Area & Setback Requirements

Minimum area and setback requirements for the requested Multi Family (MF) Zoning District are summarized below:

<u>Multi Family</u>

Lot Area:	10,000 sq ft;
	2,420 sq ft/du (18 du/acre)
Lot Width:	80'
Lot Depth:	120'

Front Yard: 25' Rear Yard: 20' Side Yard: 8'/15' adjacent to street

> City Council Agenda Item June 23, 2020 Page 2 of 3

The applicant has submitted a subdivision plat of this area consolidating the 0.9 and 5.0 acre tracts, along with 2.9 acres out of the original plat of Colonial Park, into one lot, comprising approximately 7.5 acres. The resulting lot satisfies these area requirements. Setback requirements will be reviewed with the site plan and building permit.

Future Land Use Map

The Future Land Use Map (FLUM) identifies this area as projected for a Commercial Center at the intersection of Loop 121 and 2nd Avenue, with residential uses expanding eastward. Multi Family is considered an appropriate use within various categories identified with the FLUM to include Retail/Commercial, Office, and Residential. The requested MF Zoning District is consistent with the FLUM and existing uses in this vicinity and appears to be reasonable in this location.

Recommendation

The Planning and Zoning Commission met on June 16, 2020, and with a vote of 8-0, unanimously recommended approval of the zoning change from Retail District and Planned Development (Agricultural) District for a Bed and Breakfast, to Multi-Family District; Staff concurs with their recommendation.

Attachments

Zoning application Property Location Map Zoning map Aerial photo Zoning notice to owners Owner notification list Map with zoning notice boundary (200') Overall Project Plan, General Site Plan, elevations, and pictures P&Z Minutes Excerpt Ordinance

> City Council Agenda Item June 23, 2020 Page 3 of 3

City of Belton Request for a Zoning Change

To the City Council and the Planning & Zoning Commission

Fee: \$250.00

Date Received: $5 - 12^{\circ}$ Date Due: 5^{-1} (All plans are to be returned to the Planning Department within 5 working days)

PAY Severn Phone Number: (254) Applicant: 4 INAUSTRIAL BAK City: De You State: TX Mailing Address: 4/0 Email Address: HRA Severn GMAAN Nous Triss Phone Number: (254) 913 - 1535 Owners Name: Kohern L Mailing Address: 1109 Inquistrial PAAKCity: Bolton State: XX Email Address: HRAY SpuerN D GMPi Applicant's Interest in Property: DWNer Legal Description of Property: Attachon (0,90 Acres to Tax ID # 18246 Is this property being simultaneously platted? Street Address: **[0]]** Zoning Change From Leta; Signature of Applicant: Signature of Owner (if not applicant); Checklist for Zoning Items to be submitted with application:

- Signed Application
- o Fees Paid
- o Complete Legal Description of the property to be re-zoned
- Site Plans per Section 32, Planned Development, of the Zoning Ordinance. Please see the back for specific guidelines.
- In the event the request involves more than one lot or irregular tracts or acreage, a drawing of the property must be submitted.



City of Belton Request for a Zoning Change

To the City Council and the Planning & Zoning Commission

Fee: \$250.00

Date Received: $5 \rightarrow 12 - 10$ Date Due: $5 \rightarrow 15 - 10$ (All plans are to be returned to the Planning Department within 5 working days)

evern Phone Number: (254) 913 - 1535 KAY Applicant: T 1109 ARCCity: Belton State: TX Mailing Address: Dustrial Email Address: H Seve OMAL ks Phone Number; Owners Name: Mailing Address: 624 Street City: Do State: Email Address: Applicant's Interest in Property: CONTIACT UNDOr 5.5 Acres Legal Description of Property: see Tax 10# 136192 Is this property being simultaneously platted? Street Address: Zoning Change From Signature of Applicant: Signature of Owner (if not applicant Checklist for Zoning Items to be submitted with application:

- Signed Application
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- Site Plans per Section 32, Planned Development, of the Zoning Ordinance. Please see the back for specific guidelines.
- In the event the request involves more than one lot or irregular tracts or acreage, a drawing of the property must be submitted.



COLONIAL CROSSING COMPANY, LTD.

1109 Industrial Park Road Belton, Texas 76513 Phone (254) 773-1535 Fax (254) 939-8701

May 13, 2020

Cheryl Maxwell Planning Director Belton, Texas

COLONIAL CROSSING APARTMENTS Phase II Belton, Texas

Rabern Industries, Ltd. parcel of "O. 90 acres" to be zoned

Combined with

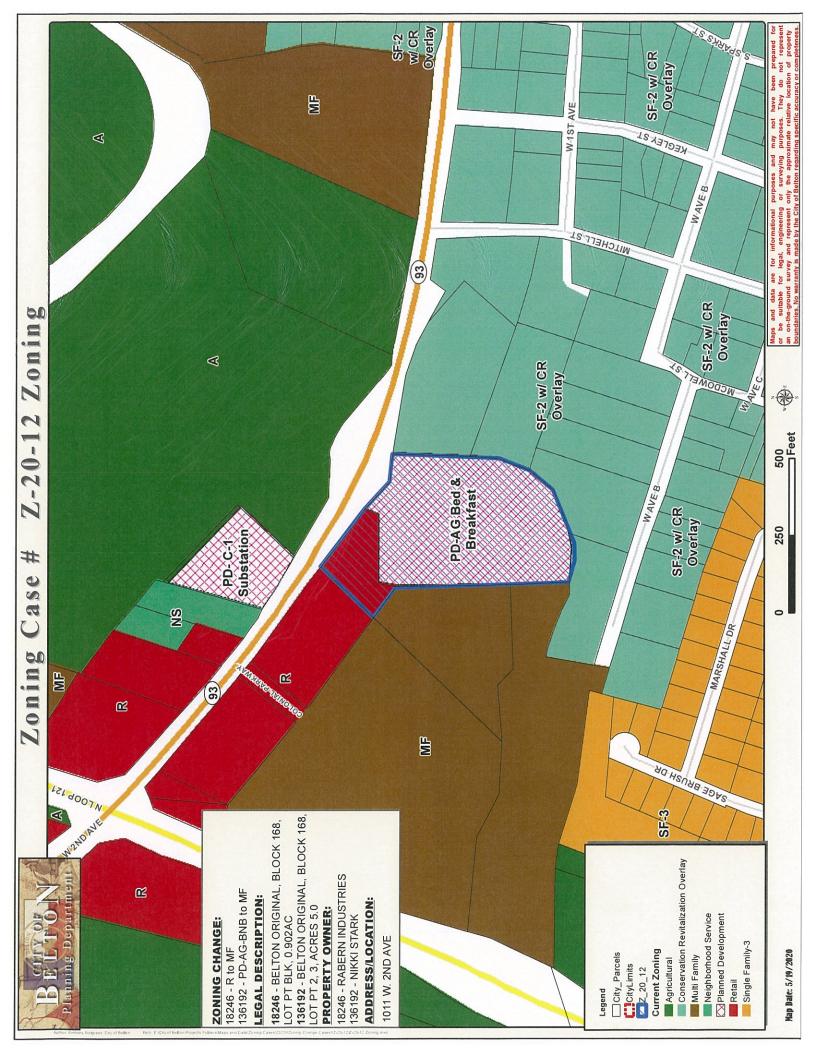
Starks parcel of "5.5 acres" to be zoned 5.0

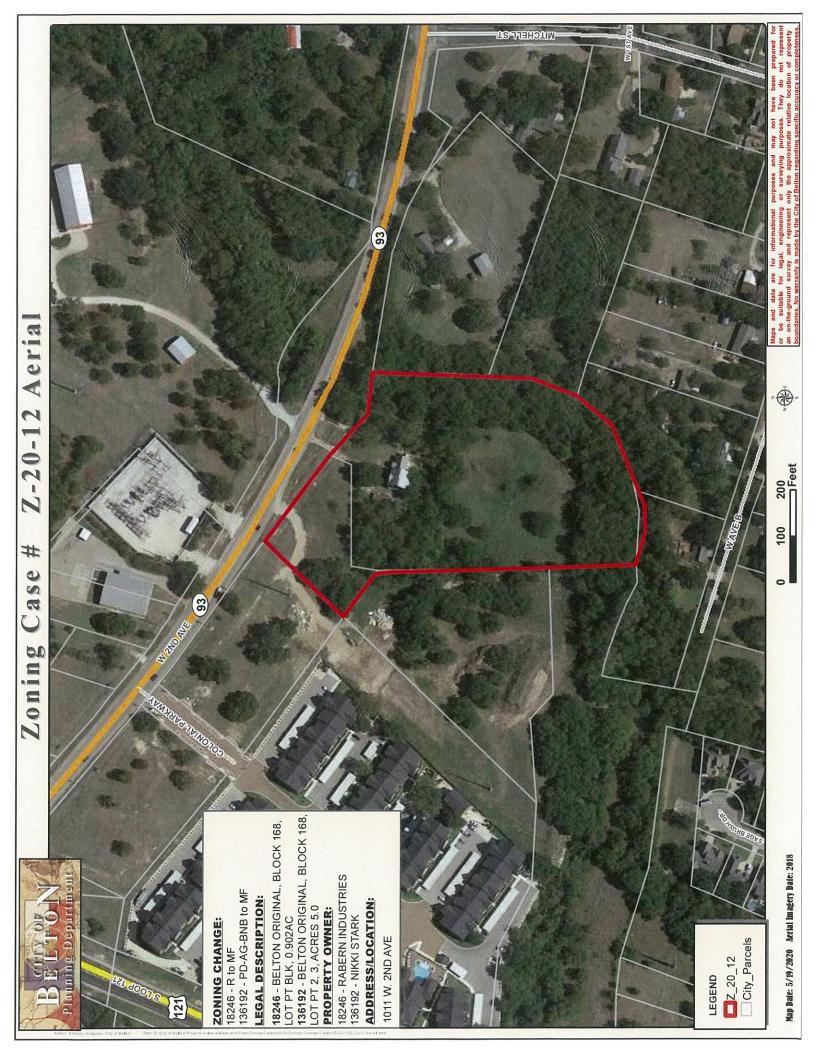
For a total of " $\frac{6}{5}$, acres" to be zoned "multifamily" 5.9

H. Ray Severn Developer (254) 913-1535 (cell)









NOTICE OF APPLICATION FOR AN AMENDMENT TO THE ZONING ORDINANCE OF THE CITY OF BELTON

 THE CITY OF BELTON HAS RECEIVED A REQUEST FROM:
 H. RAY SEVERN
 ,

 TO CHANGE THE FOLLOWING DESCRIBED PROPERTY:
 APPROXIMATELY 6 ACRES AT 1101 WEST 2ND AVENUE
 ,

 FROM A(N)
 RETAIL AND PLANNED DEVELOPMENT (AGRICULTURAL) DISTRICT FOR A BED AND BREAKFAST ZONING DISTRICT, TO A(N)
 MULTI FAMILY
 ZONING DISTRICT.

THE PLANNING & ZONING COMMISSION OF THE CITY OF BELTON, TEXAS WILL HOLD A PUBLIC HEARING PURSUANT TO THIS REQUEST AT <u>5:30 P.M., Tuesday, June 16, 2020</u>, AT THE T.B. HARRIS CENTER, 401 N. ALEXANDER, BELTON, TEXAS.

IF APPROVED BY THE PLANNING & ZONING COMMISSION, THIS ITEM WILL BE PLACED ON THE AGENDA FOR A PUBLIC HEARING BY THE CITY COUNCIL. THAT MEETING WILL BE AT <u>5:30 P.M., Tuesday, June 23, 2020</u>, AT THE T. B. HARRIS COMMUNITY CENTER, 401 ALEXANDER STREET, BELTON, TEXAS.

AS AN INTERESTED PROPERTY OWNER, THE CITY OF BELTON INVITES YOU TO MAKE YOUR VIEWS KNOWN BY ATTENDING THESE HEARINGS. YOU MAY SUBMIT WRITTEN COMMENTS ABOUT THIS ZONING CHANGE BY COMPLETING THIS FORM AND RETURNING IT TO THE ADDRESS BELOW.

IF YOU REQUIRE INTERPRETER SERVICES FOR THE DEAF OR HEARING IMPAIRED, PLEASE CONTACT THE CITY CLERK AT CITY HALL AT LEAST 48 HOURS BEFORE THESE MEETINGS.

NOTE: TO MITIGATE THE SPREAD OF COVID-19, THESE MEETINGS MAY BE CLOSED TO IN-PERSON ATTENDANCE BY THE PUBLIC. IF CLOSED, COMMISSION AND COUNCIL MEMBERS WILL ATTEND VIRTUALLY VIA A ZOOM MEETING. CITIZENS MAY JOIN THE ZOOM MEETING BY CALLING (888) 475-4499 AND ENTERING THE MEETING ID THAT WILL BE POSTED WITH THE AGENDA PRIOR TO THE MEETING AT BELTONTEXAS.GOV. STATUS OF THE MEETING, WHETHER IT IS OPEN OR CLOSED TO IN-PERSON ATTENDANCE, WILL BE POSTED ON THE AGENDA AT THIS WEBSITE. CITIZENS MAY PROVIDE WRITTEN COMMENTS ON AGENDA ITEMS TO THE CITY PLANNING DEPARTMENT AT <u>PLANNING@BeltonTexas.gov</u> prior to 1:00 P.M. ON JUNE 16, 2020.

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circle one

AS AN INTERESTED PROPERTY OWNER, I (PROTEST) (APPROVE) THE REQUESTED ZONING AMENDMENT PRESENTED IN THE APPLICATION ABOVE FOR THE REASONS EXPRESSED BELOW:

> PLANNING DEPARTMENT CITY OF BELTON P. O. BOX 120 BELTON, TEXAS 76513 254-933-5812

5010 CEHAND, TIMOTHY W 937 W AVENUE B BELTON, TX 76513-3337

20190 CHURCH OF GOD IN CHRIST 621 S 1ST ST TEMPLE, TX 76504-5544

37190 FOSTER, JOEL D ETUX MILDRED 815 W 2ND AVE BELTON, TX 76513-9497

117538 TORRES, JOHN JR 502 TREY TROY, TX 76579

392785 ONCOR ELECTRIC DELIVERY PO BOX 139100 DALLAS, TX 75313

465862 RABERN INDUSTRIES LTD 1109 INDUSTRIAL PARK RD BELTON, TX 76513-1972 12917 BELTON IND SCHOOL DISTRICT PO BOX 269 BELTON, TX 76513-0269

21837 LEWIS, NELDA MAE PO BOX 1082 BELTON, TX 76513-5082

70282 MCCLELLAN, MYRTLE JOYCE 100 MITCHELL ST BELTON, TX 76513

136192 BECK, NIKKI LOUISE STARKS 624 WELLS ST BELTON, TX 76513-3050

465860 RABERN INDUSTRIES LTD 1109 INDUSTRIAL PARK RD BELTON, TX 76513-1972

465866 RABERN INDUSTRIES LTD 1109 INDUSTRIAL PARK RD BELTON, TX 76513-1972 18246 RABERN INDUSTRIES LTD 1109 INDUSTRIAL PARK RD BELTON, TX 76513-1972

33842 ZAVALA, ROSENDO ETUX BETTY ANN 907 W AVE C BELTON, TX 76513-3355

100312 GARCIA, MARINA 945 W AVE B BELTON, TX 76513

365936 ANDERSON, AUGUSTA III 911 W AVENUE B BELTON, TX 76513-3337

465861 COLONIAL CROSSING COMPANY LTD 1109 INDUSTRIAL PARK RD BELTON, TX 76513

SUPERINTENDENT BELTON I.S.D. P O BOX 269 BELTON TEXAS 76513

NOTICE OF APPLICATION FOR AN AMENDMENT TO THE ZONING ORDINANCE OF THE CITY OF BELTON

JUN 08 2020

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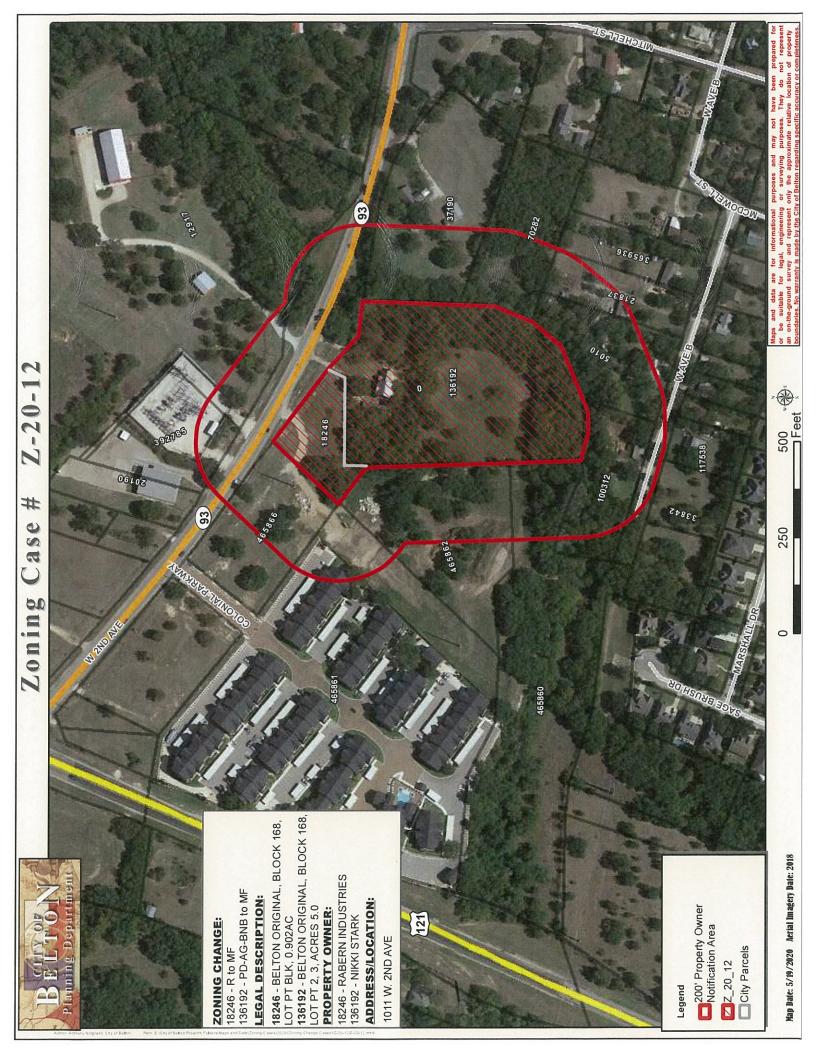
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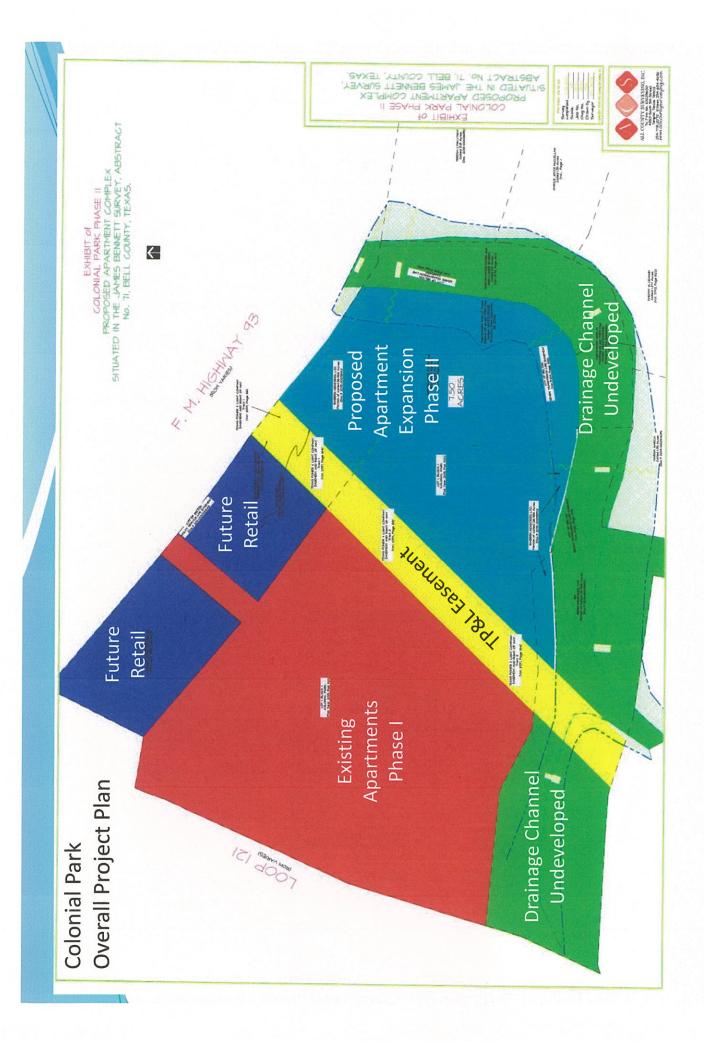
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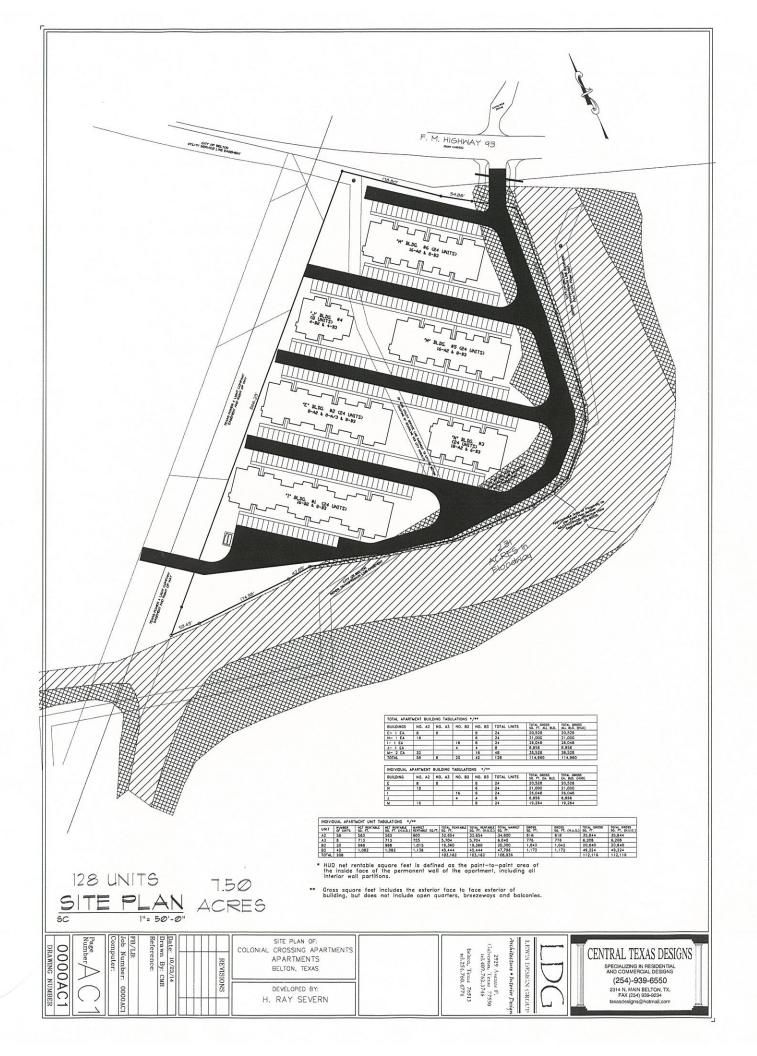
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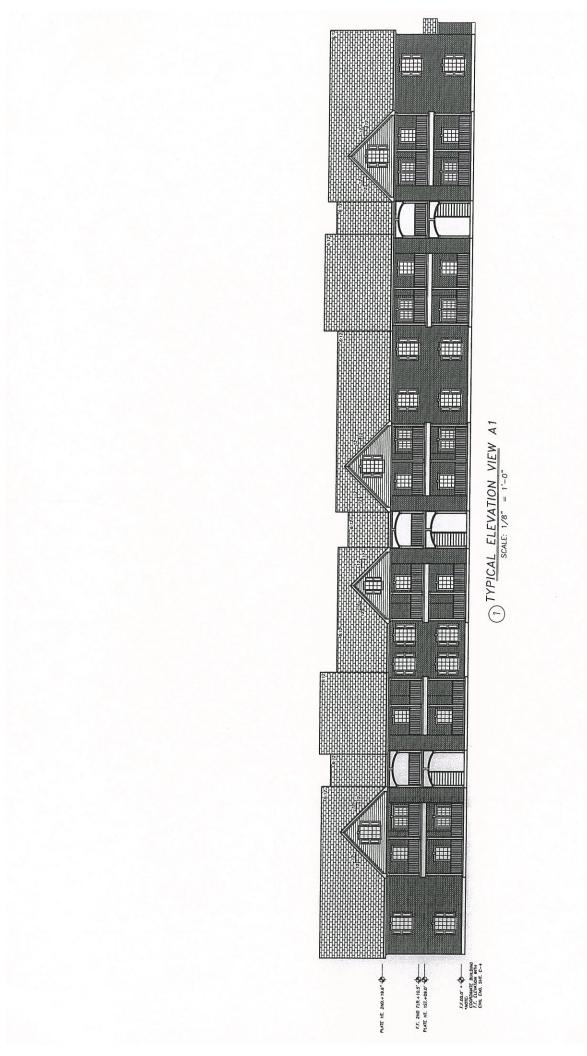
3. (FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER) DATE: 6-10-2020 SIGNATURE: Mildred Foster

37190 FOSTER, JOEL D ETUX MILDRED 815 W 2ND AVE BELTON, TX 76513-9497 PLANNING DEPARTMENT CITY OF BELTON P. O. BOX 120 BELTON, TEXAS 76513 254-933-5812

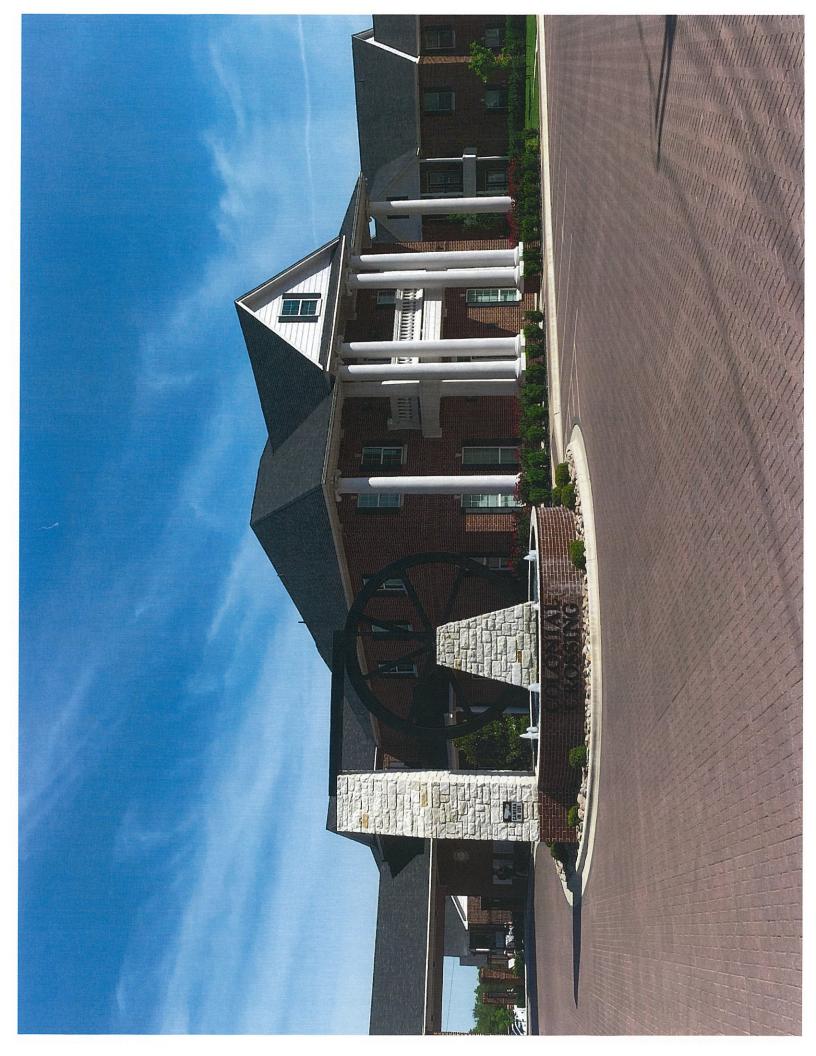


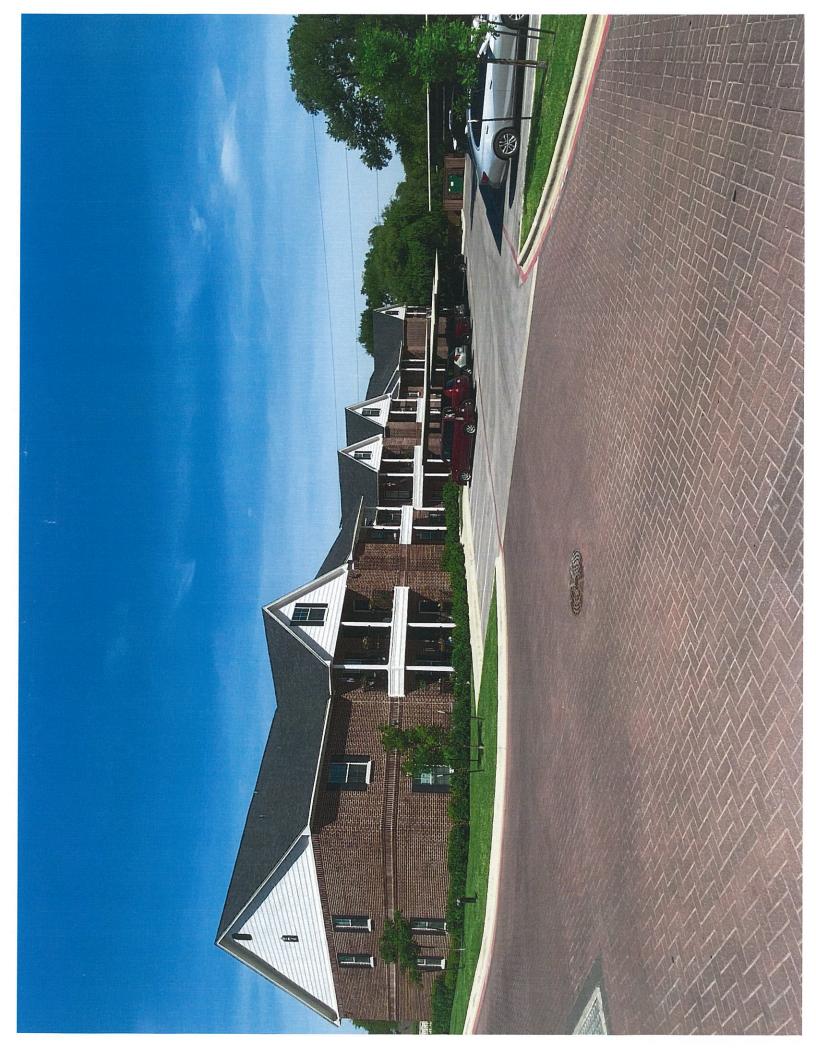






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Minutes of the **Planning and Zoning Commission (P&ZC)** City of Belton 333 Water Street Tuesday, June 16, 2020

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5. Z-20-12 Hold a public hearing and consider a zoning change from Retail District and Planned Development (Agricultural) District for a Bed and Breakfast, to Multi-Family District on approximately 6 acres located at 1011 W. 2nd Avenue, on the south side of 2nd Avenue, east of Colonial Crossing Apartments. (Audio 18:53)

Ms. Maxwell presented the staff report. (Exhibit B)

Chair Baggerly opened the public hearing.

The applicant Mr. Ray Severn said he would answer any questions.

Chair Baggerly closed the public hearing (Audio 23:20).

Mr. Covington asked about the width of the creek. Ms. Maxwell said that information is shown on the subdivision plat that has recently been submitted, but she did not have that information in front of her. She guessed it would be about 100 feet. Mr. Covington asked about connecting to Phase I of the Colonial Crossing Apartments. Mr. Severn said he is working with Oncor to get approval to cross this easement. He didn't anticipate any problems.

Ms. O'Banion made a motion to approve Z-20-12 as recommended by staff. Mr. Krueger seconded the motion. The motion was approved with 8 ayes, 0 nays.

ORDINANCE NO. 2020-25

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM RETAIL DISTRICT AND PLANNED DEVELOPMENT (AGRICULTURAL) DISTRICT FOR A BED AND BREAKFAST TO MULTI FAMLY DISTRICT ON APROXIMATELY 6.0 ACRES, WITH DEVELOPMENT TO BE REGULATED UNDER TYPE AREAS 4 AND 8 DESIGN STANDARDS.

WHEREAS, Rabern Industries, and Nikki Starks, owners of the following described property has presented a petition duly signed, to the City Planning & Zoning Commission and filed said petition with the City Clerk of the City of Belton, and due notice of filing of said petition and hearing on said petition has been given as required by the City Zoning Ordinance and by law, and a hearing on said petition before the City Planning & Zoning Commission of the City of Belton was set for the 16th day of June 2020, at 5:30 p.m. for hearing and adoption, said district being described as follows:

0.9 acre and 5 acre tracts, located at 1011 W. 2nd Avenue, Belton, Texas (location map attached as Exhibit "A")

WHEREAS, said application for such amendment was duly recommended by the said City Planning & Zoning Commission and the date, time and place of the hearing on said application by the City Council of the City of Belton was set for the 23rd day of June, 2020, at 5:30 p.m. at the Harris Community Center and due notice of said hearing was given as required by ordinances and by law; and

WHEREAS, a hearing was held upon the application by the City Council of the City of Belton at the time, place and date herein before set forth and no valid objection to said amendments was presented.

NOW THEREFORE, BE IT ORDAINED by the City Council of the City of Belton, Texas, that the said districts located on a tract of land as more fully and completely described above, be and is hereby changed from Retail District and Planned Development (Agricultural) District for a Bed and Breakfast to Multi Family District, in accordance with Section 15–Multi Family Zoning District and the Design Standards in Ordinance No. 2014-17, Section 7.1 of the Zoning Ordinance. The Zoning Ordinance of the City of Belton is hereby amended, subject to the following conditions:

- 1. The use and development of the property shall conform to the Multi Family Zoning District in all respects.
- 2. The development of the property shall conform to all applicable Type Area 8 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:
 - a. Site Development Standards;
 - b. Building Design Standards.

This ordinance was presented at the stated meeting of the City Council of the City of Belton and upon reading was passed and adopted by the City Council on the 23rd day of June, 2020, by a vote of _____ ayes and _____ nays.

SIGNED AND APPROVED by the Mayor and attested by the City Clerk on this the 23rd day of June, 2020.

ATTEST:

Marion Grayson, Mayor

Amy M. Casey, City Clerk



Staff Report – City Council Agenda Item



Agenda Item #8

Conduct a work session on FY2021 budget for the following funds:

- A. Water and Sewer Fund
- B. Drainage Fund
- C. Belton Economic Development Corporation

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

As work continues on the FY21 proposed annual budget, Staff will present the revenues and expenditures that are anticipated for several funds. City Council will be given the opportunity to discuss each of these in detail. The FY21 proposed annual budget must be filed at least thirty days prior to adoption. The date for adoption is rescheduled to September 15, 2020.

Fiscal Impact

None

Recommendation

Receive presentation

Attachments Presentation

> City Council Agenda Item June 23, 2020 Page 1 of 1



FY21 Budget Workshop June 23, 2020

Presented by: Michael Rodgers, CPA Director of Finance



Funds To Be Discussed

- Water and Sewer Fund
- Drainage Fund
- BEDC



Water and Sewer Fund Forecast for FY20

	FY20	Year-End
	Budget	Estimate
Revenue	\$ 8,812,129	\$ 8,790,974
Expenditures	(8,811,520)	(8,987,387)
Incr/(Decr) to Reserve	\$ 609	\$ (196,413)



Forecast for FY20

- Water and sewer revenue may exceed budget due to increasing consumption over the prior year
- Late payment and reconnection fees are under budget due to COVID-19 relief
- Setting aside \$1,300,000 for necessary capital projects pushes expenditures over budget by \$176,000

– Forthcoming budget amendment for FY20

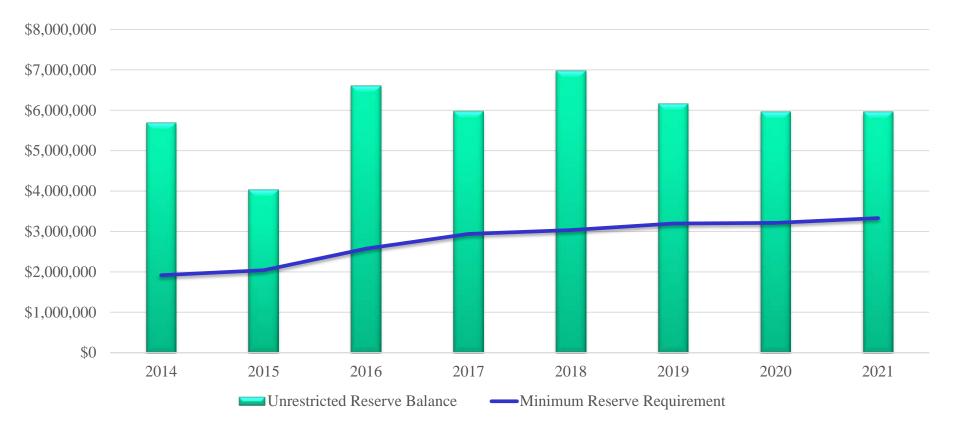


Water and Sewer Fund FY21 Statement of Fund Balance

Projected Unrestricted Balance, Sept 30, 2020	\$ 5,962,275
Increases/(Decreases) to Fund Balance:	
FY21 Revenue	8,981,533
FY21 Expenses	(8,979,167)
Net Increase/(Decrease) to Fund Balance	2,366
Projected Restricted Balance, Sept 30, 2021	\$ 5,964,641



Status of Water and Sewer Fund Reserves





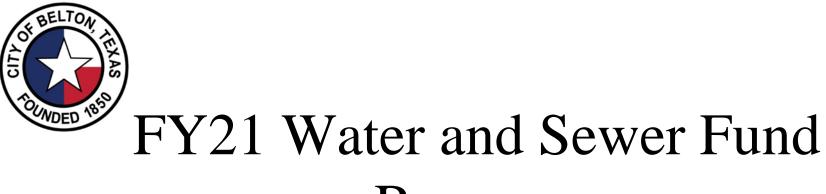
Budget to Budget Comparison by Revenue Category

Water and Sewer Fund Revenue Category	FY20 Budget	FY21 Budget	Increase / (Decrease)
Water Revenue	\$ 4,926,686	\$ 5,068,687	\$ 142,001
Sewer Revenue	3,226,869	3,319,370	92,501
Fees and Other Revenue	478,216	482,998	4,782
Miscellaneous	180,358	110,478	(69,880)
Total Revenue	\$ 8,812,129	\$ 8,981,533	\$ 169,404

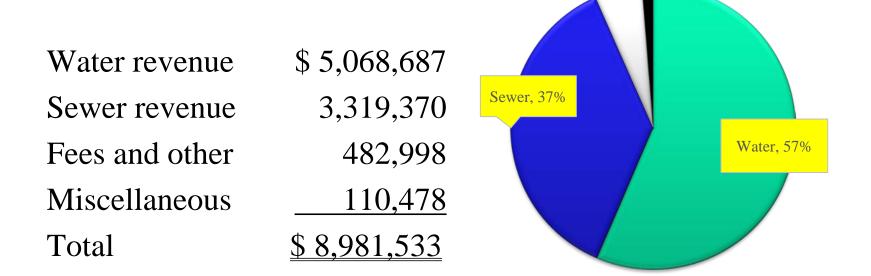


FY21 Water and Sewer Revenue

- Water and sewer revenue increases as both customer count and consumption volume continue to grow
- Fees and other revenue remain relatively flat from FY20
- Miscellaneous revenue falls due to lower interest earnings



Revenue



■ Water ■ Sewer ■ Fees & other ■ Miscellaneous

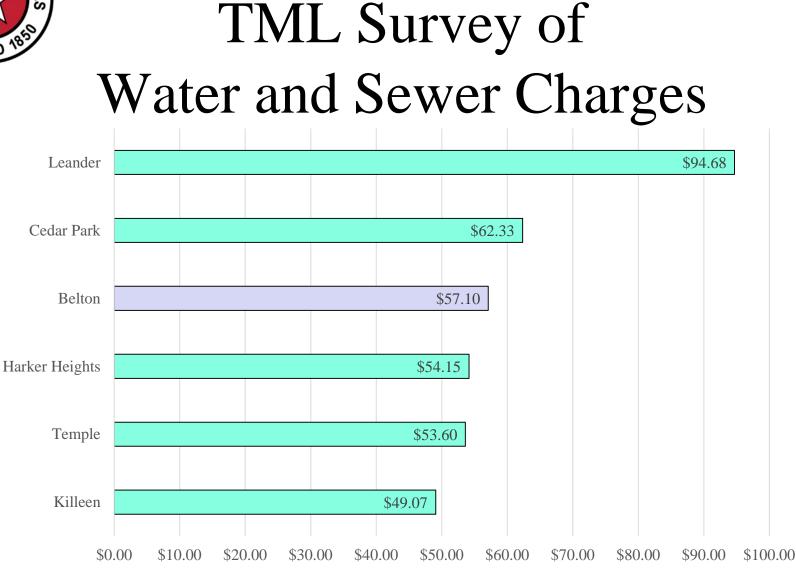


Utility Rates

Approved Water Rates						
	2015	2016	2017	2018	2019	2020
Minimum Bill	\$15.00	\$15.50	\$16.00	\$16.50	\$17.00	\$17.00
Per 1,000 Gallons	\$3.49	\$3.49	\$3.70	\$3.70	\$3.70	\$3.70
Approved Wastewater Rates						
2015 2106 2017 2018 2019 2020						2020
Minimum Bill	\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.00
Per 1,000 Gallons	\$4.00	\$4.50	\$5.00	\$5.00	\$5.00	\$5.00

- Rates from the 2014 study have been implemented
- No changes to water and sewer rates are proposed for FY21







Water and Sewer Fund Revenue from FY14 to FY21

FY	Water	Sewer	Other	\$10,000,000
2014	\$3,369,275	\$1,888,871	\$ 313,978	\$9,000,000 \$8,000,000
2015	\$3,780,854	\$2,100,850	\$ 413,554	\$7,000,000
2016	\$4,030,216	\$2,468,700	\$ 420,284	\$5,000,000
2017	\$4,557,170	\$2,827,928	\$ 567,997	\$4,000,000 \$3,000,000
2018	\$4,907,703	\$3,087,121	\$ 697,601	\$2,000,000 \$1,000,000
2019	\$4,725,361	\$3,155,709	\$ 750,217	\$0 201 ^A 2015 2016 2017 2018 2019 2020 2021
2020 ^{Projected}	\$4,966,941	\$3,254,285	\$ 569,748	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
2021^{Budget}	\$5,068,687	\$3,319,370	\$ 593,473	■ Water ■ Sewer ■ Other



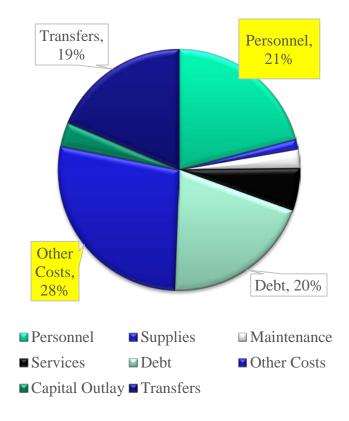
Budget to Budget Comparison by Division

Water and Sewer Fund Division	FY20 Budget	FY21 Budget	Increase / (Decrease)
Utility Operations	\$ 740,358	\$ 813,340	\$ 72,982
Utility Finance	509,694	595,808	86,114
Water	3,023,327	3,451,064	427,737
Distribution	868,036	884,555	16,519
Treatment	1,053,394	981,852	(71,542)
Other Costs	2,616,711	2,252,548	(364,163)
Total Expenses	\$ 8,811,520	\$ 8,979,167	\$ 167,647



FY21 Water and Sewer Fund Expenditures by Category

Personnel	\$ 1,882,602
Supplies	120,912
Maintenance	224,930
Services	511,314
Debt	1,802,548
Other Costs	2,473,059
Capital Outlay	292,410
Transfers	1,671,392
Total	<u>\$ 8,979,167</u>





Budget to Budget Comparison by Expenditure Category

Water/Sewer Fund Expense Category	FY20 Budget	FY21 Budget	Increase / (Decrease)
Personnel	\$ 1,823,855	\$ 1,882,602	\$ 58,747
Supplies	121,293	120,912	(381)
Maintenance	314,688	224,930	(89,758)
Services	329,187	511,314	182,127
Debt	2,110,311	1,802,548	(307,763)
Other Costs	2,149,881	2,473,059	323,178
Capital Outlay	631,240	292,410	(338,830)
Transfers	1,331,065	1,671,392	340,327
Totals	\$ 8,811,520	\$ 8,979,167	\$ 167,647



Significant Changes Personnel Category

- 60% of the Assistant Director of Public Works position that was a mid-year hire FY20 has been allocated to the Water and Sewer Fund
- A portion of the Public Information Officer position has been allocated to the Water and Sewer Fund
- Health insurance premiums rise by 7%



Significant Changes Supplies Category

• Lower fuel costs provide savings to purchase new radios and an inspection camera



Significant Changes Maintenance Category

- Reclassifying building maintenance and computer system maintenance costs into the internal service funds decreases this category by \$81,000
- Consolidating vehicle maintenance costs into the Fleet Division within the General Fund reduces this category by \$15,000



Significant Changes Services Category

- The cost allocation to the W/S Fund for building maintenance services is \$69,000
- The cost allocation to the W/S Fund for information technology services is \$161,000
- Payment processing fees increase by \$60,000 as the City may absorb these costs for a full year



Significant Changes Services Category

- Twenty-five percent of engineering consultant costs will be allocated to the Drainage Fund instead of the Water and Sewer Fund in FY21
- Consulting expenses fall by \$37,000 as the pump and lift station generator design project was completed during FY20



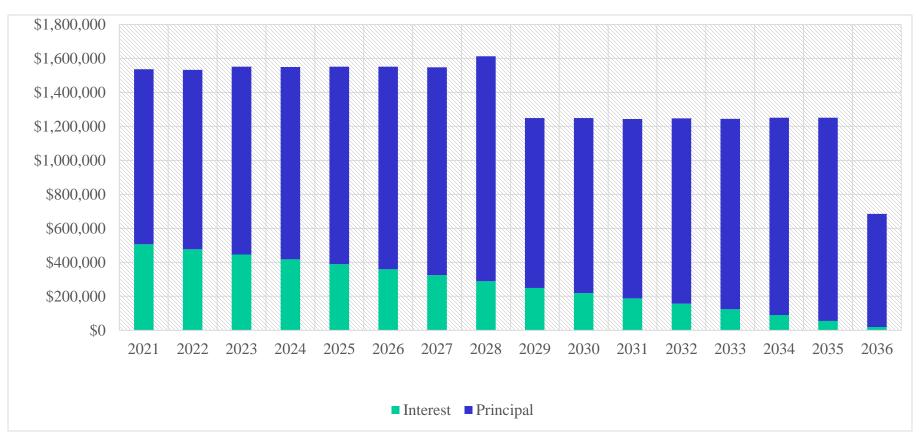
Significant Changes Debt Category

 Anticipated debt service reflects a possible bond issuance for the North Belton Elevated Storage Tank project

Bond Issuance Description	Outstanding Amount		
Certificates of Obligation, Series 2002	\$ 695,000		
Certificates of Obligation, Series 2008	\$ 89,100		
Certificates of Obligation, Series 2015	\$ 6,800,000		
Certificates of Obligation, Series 2016	\$ 9,095,000		
G.O. Refunding Bonds, Series 2017	\$ 855,000		
Revenue-Supported Debt Outstanding	\$ 17,534,100		



Annual Debt Service Payments on Revenue-Supported Debt





Significant Changes Other Costs Category

- Expenses for water purchases increase by
 - \$120,000 for three months of payments on bonds that will be issued by BCWCID #1 to improve the pumping and transmission facilities of the Belton Transmission System
 - \$75,000 due to a 5¢/1,000 gallon price increase for treated water
- WWTP operation costs grow from \$614,810 to \$746,226 due to capital investment at the treatment plant and Belton's main lift station



Significant Changes Capital Outlay Category

• Capital Outlay for FY21 includes

Description	Budget			
Trimble unit GPS	\$ 9,500			
Trench and shoring equipment	\$ 9,510			
Two dump trailers	\$ 11,000			
Vac-truck dump station	\$ 42,000			
Vac-truck dump station cover	\$ 25,000			
Rock bucket for excavator	\$ 5,400			
Wash bay	\$ 20,000			
Water meters	\$170,000			
Total	\$292,410			



Significant Changes Transfers Category

- The transfer to capital projects increases to fund several projects, including
 - E Avenue S water line
 - N East / E 5th Avenue water line
 - North Belton elevated storage tank or alternatives



Drainage Fund



Drainage Fund Forecast for FY20

	FY20	Y	lear-End
	Budget]	Estimate
Revenue	\$ 539,472	\$	516,027
Expenditures	(570,812)		(530,282)
Incr/(Decr) to Reserve	\$ (31,340)	\$	(14,255)



Forecast for FY20

- Revenue may not increase by the 7.5% that was expected when the FY20 budget was adopted
- Expenses are under budget due to salary savings and lower than anticipated maintenance costs



Drainage Fund FY21 Statement of Fund Balance

Projected Spendable Balance, Sept 30, 2020\$ 220,200Increases/(Decreases) to Fund Balance:
FY21 Revenue548,061FY21 Expenditures(531,260)Net Increase/(Decrease) to Fund Balance16,801Spendable Fund Balance, Sept 30, 2021\$ 237,001



Budget to Budget Comparison by Revenue Category

Drainage Fund Revenue Category	FY20 Budget	FY21 Budget	Increase / (Decrease)
Storm Drainage Fees	\$533,593	\$546,121	\$12,528
Interest Income	5,879	1,940	(3,939)
Total Revenue	\$539,472	\$548,061	\$8,589



FY21 Drainage Fund Revenue

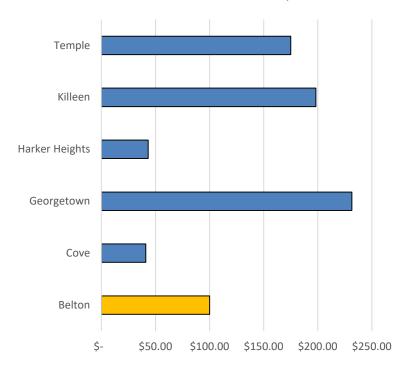
- No change to the City's drainage fee is proposed for FY21
- Storm drainage fee revenue increases by six percent over the year-end estimate for FY20 as the customer count continues to grow
- Interest income falls due to lower yields on investments



Drainage Fee Comparison



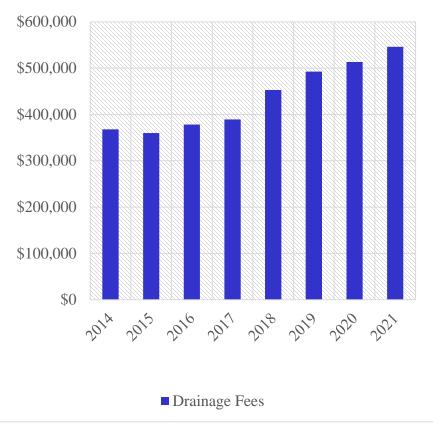
Non-residential rate for 100,000 SF





Drainage Fund Revenue from FY14 to FY21

FY	Drainage Fees
2014	\$367,956
2015	\$360,021
2016	\$377,990
2017	\$389,230
2018	\$452,742
2019	\$492,638
2020 ^{Projected}	\$513,031
2021 ^{Budget}	\$546,121





Budget to Budget Comparison by Expenditure Category

Drainage Fund Expense Category	FY20 Budget	FY21 Budget	Increase / (Decrease)
Personnel	\$ 250,108	\$ 261,427	\$ 11,319
Supplies	19,430	16,280	(3,150)
Maintenance	48,890	19,160	(29,730)
Services	10,747	30,243	19,496
Debt	25,607	25,790	183
Transfers	216,030	178,360	(37,670)
Totals	\$ 570,812	\$ 531,260	\$ (39,552)



Significant Changes Personnel and Supplies Categories

- 20% of the Assistant Director of Public Works position that was a mid-year hire in FY20 has been allocated to the Drainage Fund
- Health insurance premiums rise by 7%
- Expenditures for supplies decline after purchasing a radio in FY20



Significant Changes Maintenance Category

- Drainage facilities maintenance is reduced by \$14,000 after a concrete drainage channel on 2nd Avenue was constructed during FY20
- Vehicle maintenance expenses are transferred into the Fleet Maintenance Division of the General Fund in FY21

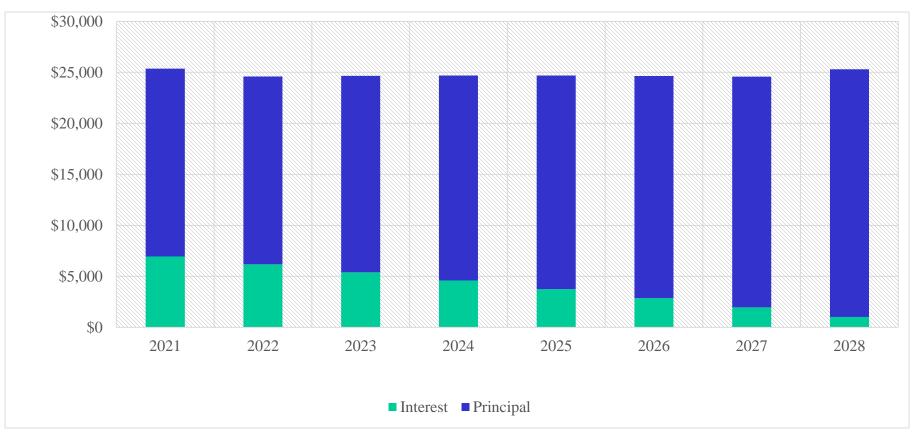


Significant Changes Services and Debt Categories

- Twenty-five percent of engineering consultant costs will be allocated to the Drainage Fund instead of the Water and Sewer Fund
- Principal and interest payments remain flat
- The outstanding principal balance on Certificates of Obligation, Series 2008 will be \$165,825 as of October 1, 2020



Annual Debt Service Payments on Revenue-Supported Debt





Significant Changes Transfers Category

- \$150,000 will be transferred into the Drainage Capital Projects Fund for the Blair and 4th drainage project that is currently scheduled for 2023
- \$28,360 will be transferred into the Drainage Capital Equipment Fund for future replacement of the street sweeper



Belton Economic Development Corporation



BEDC Operating Fund Forecast for FY20

	FY20	Year-End
	Budget	Estimate
Revenue	\$ 1,949,760	\$ 1,741,414
Expenditures	(1,014,489)	(855,595)
Incr/(Decr) to Reserve	\$ 935,271	\$ 885,819



Forecast for FY20

- A sharp drop in sales taxes as a result of COVID-19 creates a revenue deficit of approximately \$200,000
- Expenditures are under budget due to savings in business park maintenance, marketing, training, and special services



BEDC Operating Fund FY21 Statement of Fund Balance

Projected Spendable Balance, Sept 30, 2020 \$ 4,664,615

Increases/(Decreases) to Fund Balance:

FY21 Revenue	1,702,199
FY21 Expenditures	(474,143)
Net Increase/(Decrease) to Fund Balance	1,228,056
pendable Fund Balance, Sept 30, 2021	\$ 5,892,671

Spendable Fund Balance, Sept 30, 2021



Budget to Budget Comparison by Revenue Category

BEDC Operating Fund Revenue Category	FY20 Budget	FY21 Budget	Increase / (Decrease)
Sales Tax	\$ 1,881,560	\$ 1,659,081	(Decrease) \$ (222,479)
Rental Income	43,200	27,600	(15,600)
Other Revenue	0	7,268	7,268
Interest Income	25,000	8,250	(16,750)
Total Revenue	\$ 1,949,760	\$ 1,702,199	\$ (247,561)



FY 21 BEDC Operating Fund Revenue

- Sales tax revenue falls by \$222,000 (12%) when compared to the FY20 Annual Budget due to COVID-related closures and economic slowdown
- Rental income falls while other revenue increases due to the sale of property to Perro Grande Commercial LLC
- The decline in interest income reflects lower yields from investments



Budget to Budget Comparison by Expenditure Category

BEDC Operating Fund Expenditure Category	FY20 Budget	FY21 Budget	Increase / (Decrease)
Personnel	\$ 205,373	\$ 200,468	\$ (4,905)
Supplies	5,800	7,200	1,400
Maintenance	72,785	71,785	(1,000)
Services	230,531	144,690	(85,841)
Capital Outlay	335,000	50,000	(285,000)
Transfers	0	0	0
Totals	\$ 849,489	\$ 474,143	\$ (375,346)



FY 21 BEDC Operating Fund Expenditures

- The budget for personnel falls in FY21 as no pay plan changes have been included
- Reductions to the services category reflect budget cuts to marketing, training/travel, and special services
- Capital outlay falls after property acquisitions were completed during FY20



BEDC Capital Projects Fund Balance Sheet

Balances as of May 31, 2020							
Cash and Equivalents	\$	5,813,138					
Accounts Receivable	\$	6,479					
Construction in Progress	\$	238,779					
Total Assets	\$	6,058,396					
Total Liabilities			\$	0			
Net Investment in Capital Assets	\$	238,779					
Fund Balance – Assigned	\$	5,130,639					
Fund Balance - Unrestricted	\$	688,978					
Total Fund Balance			\$	6,058,396			



BEDC Capital Projects Fund Future Commitments

Project	Budget	Spent Through FY2019	Exp	rojected senditures FY2020	R	Budget emaining
Avenue D	\$ 2,070,000	\$ 238,780	\$	71,221	\$	1,759,999
Rockwool	\$ 80,000	\$ 0	\$	0	\$	80,000
East Street	\$ 572,690	\$ 31,500	\$	541,190	\$	0
I-35 Water	\$ 1,897,674	\$ 89,005	\$	118,029	\$	1,690,640
I-14 Water	\$ 500,000	\$ 0	\$	0	\$	500,000
I-14 Sewer	\$ 1,330,585	\$ 81,805	\$	148,780	\$	1,100,000
Loop 121	\$ 848,339	\$ 848,339	\$	0	\$	0
Total	\$ 7,299,288	\$ 1,289,429	\$	879,220	\$	5,130,639



BEDC Incentives Fund

- The cash balance in the BEDC Incentives Fund is just over \$1,800,000
- This money is available to pay incentives that have been offered by BEDC, including CGI and Belltec



In Summary

- Water/Sewer Fund and Drainage Fund revenue continues to grow as more people utilize City services
- No rate increases are planned for water, sewer or drainage
- Both utility funds will set aside funds for future capital projects
- A lean budget has been proposed for BEDC to prepare for the impact of COVID-19

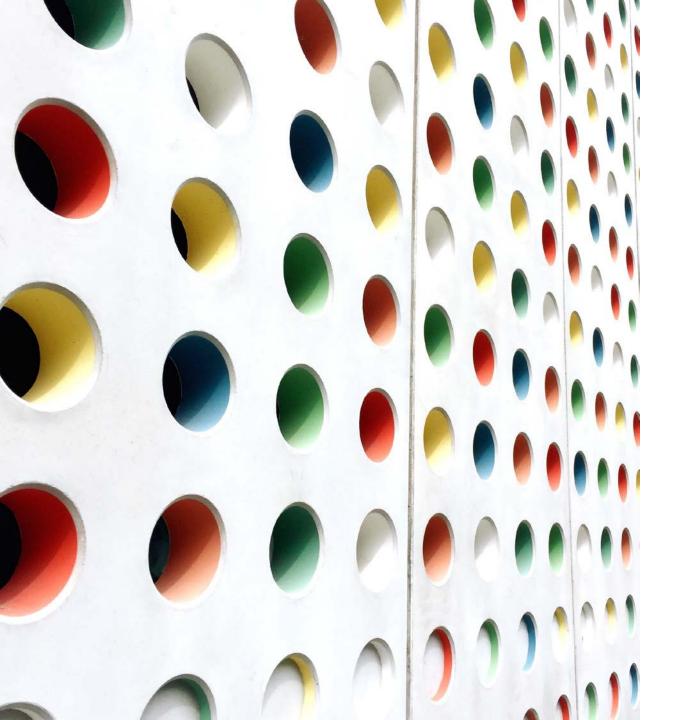


Upcoming Budget Calendar

Meeting Date	Budget Item to be Presented			
July 14	-Discuss vehicle and equipment replacement funds -Prioritize items that were deferred or eliminated for FY21			
July 28	 -Present the FY21 Proposed Annual Budget to City Council -Call date for public hearing on the proposed budget -Presentation of fee schedule changes 			
August 4 (Special)	-Propose a property tax rate -Call date for public hearing on the property tax rate			
August 11	-Present the Strategic Plan -Discuss the 2021-2025 Capital Improvements Program			
September 8	-Hold public hearings on budget and property tax rate -Receive public input on the Strategic Plan -Adopt fee schedule			
September 15 (Special)	-Adopt Strategic Plan, FY21 Annual Budget, and tax rate			



Questions/Comments?



BEDC Budget & Annual Update

JUNE 23, 2020



BEDC Budget FY 2021



PROPOSED BUDGET OVERVIEW ANNUAL UPDATE 2020 PROPOSED PROJECTS 2021



OPERATING FUND REVENUE

Revenue Type	2019 Actual	2020 Budget	2021 Proposed	Change in E \$	oudget %
Sales Tax	\$1,786,856	\$1,881,560	\$1,659,081	\$(222,479)	-12%
Rental Income	\$ 44,355	\$ 43,200	\$ 27,600	\$ (15,600)	-36%
Other Revenues	\$ 367,118	\$ 0	\$ 7,268	\$ 7,268	100%
Interest Income	\$ 27,716	\$ 25,000	\$ 8,250	\$ (16,750)	-67%
Total Revenue	\$2,226,045	\$1,949,760	\$1,702,199	\$(247,561)	-13%

Notes:

Sales Tax – projections result of Covid-19

Rental Income – Decrease reflects Belco lease transfer to Perro Grande due to sale of property.

Other Revenues – interest from financing land sale.

Interest Income – other investments, interest rates down.



OPERATING FUND EXPENDITURES

Expenditure Type	2019 Actual	2020 Budget	2021 Proposed	Change in Budget \$%
Personnel	\$ 193,839	\$ 205,373	\$ 200,468	\$ (4,905) -2%
Supplies	\$ 4,293	\$ 5,800	\$ 7,200	\$ 1,400 24%
Maintenance	\$ 27,843	\$ 72,785	\$ 71,785	\$ (1,000) -1%
Services	\$ 128,084	\$ 230,531	\$ 144,690	\$ (85,841) -37%
Capital Outlay	\$ 35,761	\$ 335,000	\$ 50,000	\$ (285,000) -85%
Transfers	\$1,563,464	\$ 0	\$ 0	\$ 0 0%
Total Expend	\$1,953,284	\$ 849,489	\$ 474,143	\$ (375,346) -44%

Notes:

PROPOSED BUDGET OVERVIEW

Supplies – projections based on new office location.

Maintenance – small decrease due to sale of property.

Services -

- Marketing website update in 2020 and GCT activities and travel reduced in 2021 due to COVID-19.
- COG lease eliminated.
- Workforce development/talent attraction reduced/eliminated due to COVID-19.

Capital Outlay - Office renovations and land purchase in 2020.

- Completed Wage and Benefits
 Study
- Sale of Property at Rockwool for Recycling Facility
- BEDC office renovations underway
- 3 real estate transactions pending
- US Capital 50,000 sf expansion
- Ongoing design and easement acquisition for infrastructure projects valued at \$5.1 million.
- East Street Sidewalk
 Renovation Complete

Annual Update



ANNUAL UPDATE 2020





PROPOSED PROJECTS 2021

2021 BEDC Projects

- Finalize design and construct infrastructure projects
 - I-35 waterline
 - I-14 water & wastewater line
 - Avenue D extension
- Board Workshop to identify and prioritize future projects

