



City of Belton, Texas

City Council Meeting Agenda
Tuesday, July 12, 2022 - 5:30 p.m.
Wright Room at the Harris Community Center
401 N. Alexander, Belton, Texas

Pledge of Allegiance. The Pledge of Allegiance to the U.S. Flag will be led by Mayor Wayne Carpenter.

Texas Pledge. The Pledge of Allegiance to the Texas Flag will be led by City Clerk Amy Casey.

"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 David K. Leigh.

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 28, 2022, City Council Meeting.

4. Consider an ordinance abandoning a portion of a sanitary sewer easement at 3080 Pecan Meadows and authorizing the City Manager to execute an Encroachment Indemnity Agreement.
5. Consider a resolution authorizing the submittal of an application to the Texas Parks and Wildlife Community Park Grant Program for the Water Standpipe Renovation and Community Event Park Project.

Planning and Zoning

6. Z-22-22 Hold a public hearing and consider a zoning change from Agricultural (A) to Planned Development - Commercial-1 (PD-C-1) District on approximately 15.836 acres located at 2406 Lake Road, generally located west of FM 2271 and east of Sparta Road to establish an RV Park.

Budget

7. Receive a report on the FY 2023 – FY 2027 Capital Improvements Program (CIP) and provide input on projects and scheduling for inclusion in the FY 2023 annual budget.
8. Discuss certain assumptions used in the development of the FY 2023 annual budget, including but not limited to health insurance premiums, sales tax, street maintenance and employee compensation.

Work Session

9. Hold a work session to discuss short-term rentals in Belton.

Executive Session

10. Executive Session pursuant to the provision of the Open Meetings Law, Chapter 551, Govt. Code, Vernon's Texas Codes Annotated, in accordance with the authority contained in Section 551.072, Deliberation Regarding Real Property.

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

If interpreter services for the deaf or hearing impaired are required, please contact the City Clerk at (254) 933-5817 at least 48 hours in advance.



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OFFICE OF THE CITY MANAGER

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3. **Consider minutes of June 28, 2022, City Council Meeting.**

A copy of the minutes is attached. Recommend approval.

4. **Consider an ordinance abandoning a portion of a sanitary sewer easement at 3080 Pecan Meadows and authorizing the City Manager to execute an Encroachment Indemnity Agreement.**

See Staff Report from Director of Planning Bob van Til. Recommend adoption of the ordinance and authorization of the Encroachment Indemnity Agreement as presented.

5. **Consider a resolution authorizing the submittal of an application to the Texas Parks and Wildlife Community Park Grant Program for the Water Standpipe Renovation and Community Event Park Project.**

See Staff Report from Grants and Special Projects Coordinator Jo-Ell Guzman. Recommend adoption of the resolution authorizing the grant application.

Planning and Zoning

6. **Z-22-22 Hold a public hearing and consider a zoning change from Agricultural (A) to Planned Development - Commercial-1 (PD-C-1) District on approximately 15.836 acres located at 2406 Lake Road, generally located west of FM 2271 and east of Sparta Road to establish an RV Park.**

See Staff Report from Planner Tina Moore. At its meeting on June 21, 2022, the Planning and Zoning Commission voted 5-2 to recommend disapproval of this item with prejudice, and Staff concurs. Approval of this item will require a super majority vote (75% or 6 affirmative votes).

Budget

7. **Receive a report on the FY 2023 – FY 2027 Capital Improvements Program (CIP) and provide input on projects and scheduling for inclusion in the FY 2023 annual budget.**

See Staff Report from Director of Finance Mike Rodgers. No action, other than providing input, is required of Council at this time.

8. **Discuss certain assumptions used in the development of the FY 2023 annual budget, including but not limited to health insurance premiums, sales tax, street maintenance and employee compensation.**

See Staff Report from Director of Finance Mike Rodgers. No action, other than providing input, is required of Council at this time.

Work Session

9. Hold a work session to discuss short-term rentals in Belton.

See Staff Report from Director of Planning Bob van Til. No action, other than providing input, is required of Council at this time.

Executive Session

10. Executive Session pursuant to the provision of the Open Meetings Law, Chapter 551, Govt. Code, Vernon's Texas Codes Annotated, in accordance with the authority contained in Section 551.072, Deliberation Regarding Real Property.

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Belton City Council Meeting
June 28, 2022 – 5:30 P.M.

The Belton City Council met in regular session in the Wright Room of the Harris Community Center. Members present included Mayor Wayne Carpenter and Councilmembers Craig Pearson, Dan Kirkley, John R. Holmes, Sr. and Stephanie O'Banion. Mayor Pro Tem David K. Leigh and Councilmember Daniel Bucher were absent. Staff present included Sam Listi, Gene Ellis, John Messer, Amy Casey, Mike Rodgers, Jon Fontenot, Tina Moore, Chris Brown, Matt Bates, Bob van Til, Paul Romer, Daniel Aguirre, Charlotte Walker, Kim Kroll, Cynthia Hernandez, Christina Sparks and Jo-Ell Guzman.

The Pledge of Allegiance to the U.S. Flag was led by Councilmember Craig Pearson, and the pledge to the Texas Flag was led by Fire Chief Jon Fontenot. The Invocation was given by Councilmember Dan Kirkley.

1. **Call to order.** Mayor Carpenter called the meeting to order at 5:33 p.m.
2. **Public Comments.** *(Audio 1:43)*

Tina Hedrington, 709 S. Amy Lane, Apartment A, Harker Heights – spoke regarding problems that her son has with the Bell County Jail, as well as problems with her address. Mayor Carpenter suggested that Ms. Hedrington contact Bell County regarding her issues since the City of Belton does not have the jurisdiction to address her concerns.

Consent Agenda

Items 3-4 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately. *(Audio 6:19)*

3. **Consider minutes of June 14, 2022, City Council Meeting.**
4. **Consider an amendment to the Interlocal Agreement with Belton ISD for the School Resource Officer Program to add an additional school resource officer.**

Upon a motion by Councilmember Holmes, and a second by Councilmember O'Banion, the Consent Agenda was unanimously approved upon a vote of 5-0.

Planning and Zoning

5. **Z-22-17 Hold a public hearing and consider a zoning change from Agricultural (Ag) to Planned Development - Multiple Family District (PD-MF) on approximately 18.168 acres located at 5890 Toll Bridge Road.** *(Audio 6:58)*

Planner Tina Moore presented this item.

Public Hearing: no one spoke for or against.

Upon a motion for disapproval of the rezoning by Councilmember Holmes, and a second by Councilmember Pearson, the rezoning was disapproved upon a unanimous vote of 5-0.

ORDINANCE NO. 2022-31 (DISAPPROVED)

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO PLANNED DEVELOPMENT – MULTIPLE FAMILY DISTRICT ON APPROXIMATELY 18.168 ACRE PROPERTY LOCATED 5890 TOLL BRIDGE ROAD.

6. **Z-22-19 Hold a public hearing and consider a zoning change from Agricultural to Mobile Home District on approximately 6.422 acres located at 2061 Circle Oak Loop.**
(Audio 26:02)

Planner Tina Moore presented this item stating the Planning and Zoning Commission postponed this item to their July 19th meeting.

Public Hearing: Not held since the Planning and Zoning Commission did not act on the item.

Councilmember Pearson made a motion to postpone consideration of this item until the July 26th City Council meeting. The motion was seconded by Councilmember Kirkley and was approved upon a unanimous vote of 5-0.

7. **Z-22-21 Hold a public hearing and consider a zoning change from Planned Development – Single Family-1 Zoning District to Planned Development – Single Family-1 Zoning District with a Specific Use Permit for an Accessory Dwelling Unit on approximately 0.928 acres located at 517 E. 25th Avenue.** (Audio 26:48)

Planner Tina Moore presented this item.

Public Hearing: No one spoke for or against.

Upon a motion for approval of the rezoning by Councilmember Kirkley, and a second by Councilmember Pearson, the rezoning was approved upon a vote of 3-2 (Councilmembers Holmes and O'Banion dissenting) with the following conditions:

- The use of the property shall conform to SF-1 Zoning District in all respects.
- In addition, a specific use permit is authorized for an accessory dwelling unit with a kitchen, subject to standards identified in Ordinance 2018-36 and the site plan, elevations, and interior floor plan provided with the application.
- The Main Structure shall retain its status as a single family dwelling unit; there shall be no subdivision of the property by plat or deed separating the Main Structure from the

ADU; and no building permit or utility permit shall be issued to separate the Main Structure from the ADU.

8. **Z-22-22 Hold a public hearing and consider a zoning change from Agricultural (A) to Planned Development - Commercial-1 (PD-C-1) District on approximately 15.836 acres located at 2406 Lake Road, generally located west of FM 2271 and east of Sparta Road to establish an RV Park. (Audio 42:52)**

Planner Tina Moore presented this item.

The Public Hearing will be held at the July 12th meeting of the City Council.

Councilmember Pearson made a motion to postpone consideration of this item until the July 12th City Council meeting. The motion was seconded by Councilmember Kirkley and was approved upon a vote of 5-0.

9. **Z-22-23 Hold a public hearing and consider a zoning change from Heavy Industrial to Heavy Industrial with a Specific Use Permit for the Placement of an Electronic Changeable Sign on approximately 0.269 acres located at the northeast intersection of E. 6th Avenue and Taylors Valley Road and described as Belton Terrace Addition, Block 2, Lot 1. (Audio 43:57)**

Planner Tina Moore presented this item.

Public Hearing: Matt Naegele, the applicant, spoke in favor of the zoning change. No one else spoke for or against.

Upon a motion for approval of the rezoning by Councilmember O'Banion, and a second by Councilmember Holmes, the rezoning was approved upon a vote of 5-0 with the following conditions:

The proposed sign must comply with the newly adopted standards for changeable copy message sign of Section 38.15D, *Sign Lighting Standards*. The standards require:

- The sign illumination from sunset to sunrise shall be reduced to 300-foot candles.
- The sign shall include a sensor that automatically determines the ambient illumination and automatically dims according to the natural ambient light conditions.
- Blinking, flashing, or shimmering or other intensity or brilliance that causes glare or otherwise distracts or impairs vision of a driver is not permitted.
- Each message should be displayed for at least 10 seconds to mitigate safety concerns.
- A change of message shall be accomplished within two seconds or less, and a change of message must occur simultaneously on the entire sign face.
- The sign shall contain a default mechanism that freezes the sign in one position if a malfunction occurs.

10. **P-21-25 Consider a final plat for the Preserve at Nolan Creek, comprising of 2.841 acres, located at 710 Shine Street, south of West 8th Avenue and north of West 7th Avenue.** (Audio 49:57)

Planner Tina Moore presented this item.

Upon a motion for approval by Councilmember Holmes, and a second by Councilmember Pearson, the final plat of The Preserve at Nolan Creek was approved upon a vote of 5-0 including the approval of an alternative parkland compensation to allow the private improvements, in lieu of parkland dedication or fees. This plat approval is also subject to completion of the items listed on the Staff comment letter dated June 15, 2022.

11. **Hold a public hearing and consider approval of an amendment to the Belton Thoroughfare Plan related to S. Tollbridge Road, from the Lampasas River to Elmer King Road.** (Audio 54:59)

Director of Planning Bob van Til presented this item.

Public Hearing: No one spoke for or against.

Councilmember Holmes made a motion for approval of the amendment showing S. Toll Bridge Road from the Lampasas River to Elmer King Road as a Major Collector on the City's Thoroughfare Plan with an 80' right-of-way. The motion was seconded by Councilmember O'Banion and was approved upon a vote of 4-1 with Councilmember Kirkley providing the dissenting vote.

Miscellaneous

12. **Consider a resolution adopting the Imagine Belton Plan.** (Audio 1:04:39)

City Manager Sam Listi presented this item.

Upon a motion for approval by Councilmember Pearson, and a second by Councilmember O'Banion, the Imagine Belton Plan was adopted upon a unanimous vote of 5-0.

13. **Consider authorizing the award of small business grants funded by the American Rescue Plan Act of 2021 for Belton small businesses impacted by COVID-19 in the total amount of \$850,000.** (Audio 1:11:53)

City Manager Sam Listi presented this item.

Upon a motion for approval by Councilmember Holmes, and a second by Councilmember Pearson, the small business grant distribution was unanimously approved upon a vote of 5-0.

14. **Consider authorizing the BEDC Executive Director to execute a contract for the sale of 19.23 acres in the Belton Business Park to Tradition Land, LLC.** (Audio 1:19:31)

BEDC Executive Director Cynthia Hernandez presented this item.

Upon a motion for approval by Councilmember O'Banion, and a second by Councilmember Kirkley, the sale of 19.23 acres was unanimously approved upon a vote of 5-0.

Mayor Carpenter called for a short recess at 6:58 p.m. The Mayor reconvened the meeting at 7:05 p.m.

Budget

15. Conduct a work session on FY2023 budget considerations including, but not limited to, the following funds: (Audio 1:28:08)

A. General Fund

B. Debt Service Fund

C. Information Technology Fund

D. Building Maintenance Fund

E. Hotel/Motel Tax Fund

F. Tax Increment Reinvestment Zone (TIRZ) Fund

G. Belton Economic Development Corporation (BEDC) Fund

This item was presented by Director of Finance Mike Rodgers. No action was required of Council at this time.

There being no further business, the Mayor adjourned the meeting at 8:09 p.m.

Wayne Carpenter, Mayor

ATTEST:

Amy M. Casey, City Clerk



Staff Report – City Council Agenda Item

Agenda Item #4

Consider an ordinance abandoning a portion of a sanitary sewer easement at 3080 Pecan Meadows and authorizing the City Manager to execute an Encroachment Indemnity Agreement.

Originating Department

Planning – Bob van Til, Planning Director

Summary Information

The purpose of this item is to consider a request from the home builder, Mr. J.T. Haun who owns FAME-TEXAS, LLC., to abandon a portion of a sanitary sewer easement on which a corner of a new home is located.

Discussion

The lot is located on a cul-de-sac on Pecan Meadow Drive. The home was completed in June 2022. The encroachment was discovered by the title company. The home encroaches into the 20-foot-wide easement approximately 46 square feet.

The sanitary sewer easement contains a 15-inch diameter sanitary sewer line that is located approximately eight feet below the surface. At the closest point, the center line of the pipe is approximately 4.25 feet from the foundation of the home.

The original site plan submitted for the building permit showed the home to be located outside of the easement.

This process is the same that was used with 804 Damascus in 2021 where the home encroached into a storm drain easement and the City abandoned approximately 215 square feet of easement.

City Attorney, John Messer, has approved the proposed document.

We recommend that a portion of the easement into which the home encroaches be abandoned to protect the City.

Fiscal Impact

None

Recommendation

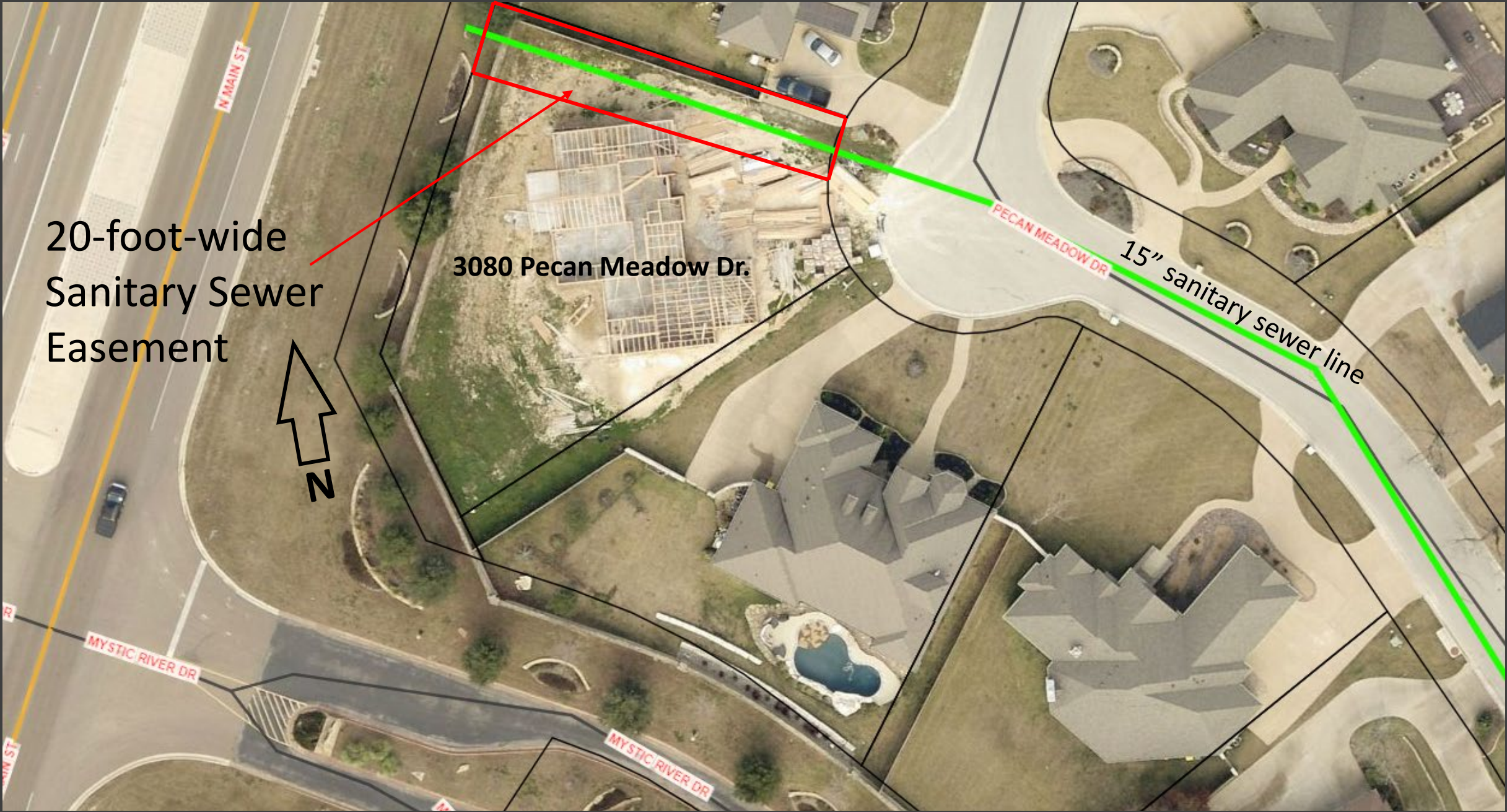
Recommend abandonment of a portion of the sanitary sewer easement and authorizing the City Manager to sign the Encroachment Indemnity Agreement.

Attachments

Area aerial showing the location of the lot
Permit Site Plan
Encroachment survey
Encroachment Indemnity Agreement
Ordinance

3080 Pecan Meadow





20-foot-wide
Sanitary Sewer
Easement



3080 Pecan Meadow Dr.

PECAN MEADOW DR

15" sanitary sewer line

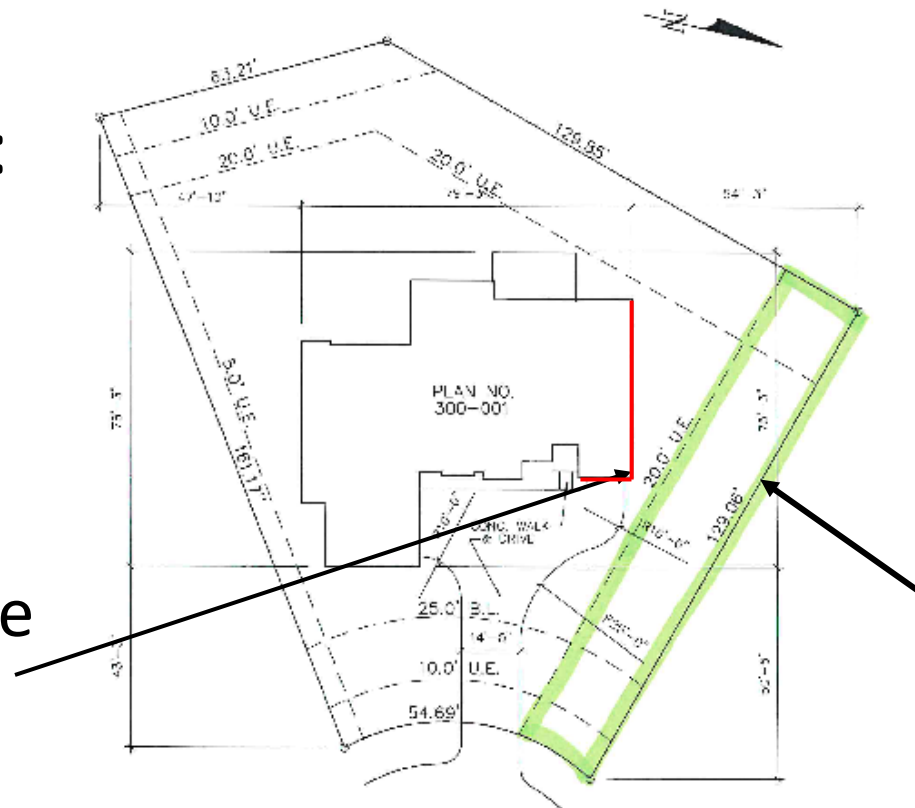
MYSTIC RIVER DR

MYSTIC RIVER DR

N MAIN ST

Approved Site Plan:
no conflict with
sanitary sewer
easement.

Edge of the
house



Sanitary Sewer Easement

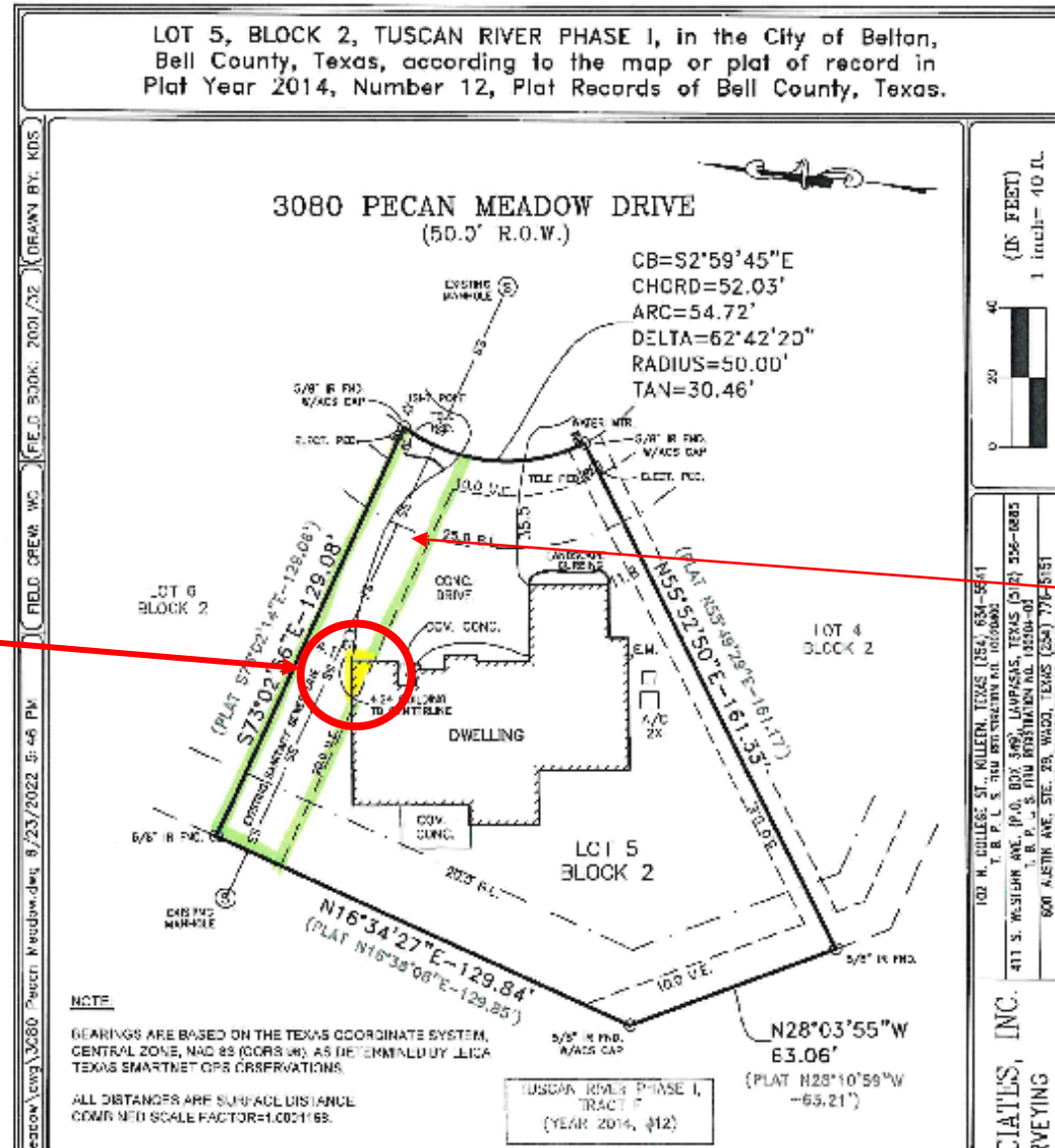
PECAN MEADOW DRIVE

3080 PECAN MEADOW DRIVE
LOT-NO: 0003
BLOCK-NO: 002
TUSCAN RIVER PHASE I

J. E. WILLIAMS
COMPUTER AIDED DESIGN
2700 GARDEN RD.
DALLAS, TEXAS 75244
(214) 343-9300 • FAX (214) 343-9319

SCALE: 1"=30'-0"	
PLAN NO:	013-100
DATE:	08/04/2021
DRAWN BY:	LJA
SITE NO:	5-000-001

Requested
area to be
abandoned
(Yellow)
46 Square
Feet



Sanitary
Sewer
Easement

CITY OF BELTON §
COUNTY OF BELL §
STATE OF TEXAS §

CITY/OWNER AGREEMENT-IN-PRINCIPAL
TO UTILITY EASEMENT WITHIN
LOT 5, BLOCK 2, TUSCAN RIVER PHASE I

KNOW ALL MEN BY THESE PRESENTS:

WHEREAS, the City of Belton is authorized by law to approve development plats and variances within its corporate limits and its extraterritorial jurisdiction; and

WHEREAS, FAMECO-TEXAS LLC has submitted to the City of Belton a variance for encroachment of a home into the 20' Utility Easement; and

WHEREAS, a twenty foot (20') utility easement is shown for the northern side location on Lot Five (5), Block Two (2), Tuscan River Phase 1, Belton, Bell County, Texas, as per plat of record in Plat Year 2014, Number 12, Plat Records of Bell County, Texas. The easement in fact contains a 15-inch sewer line to serve the rest of the development, and the home is over said utility easement by 5.95'; and

WHEREAS, the parties to this agreement wish to provide for the protection of the rights and interests of the respective parties and to document for posterity a record of their agreement.

NOW, THEREFORE, AND IN CONSIDERATION OF, the mutual covenants and obligations herein expressed, the parties hereto agree as follows:

RECITALS

Parties. The parties to this City/Owner Agreement (hereinafter "Agreement"), are the City of Belton, a municipal corporation, (hereinafter "City"), acting by and through its City Manager, whose address is PO Box 120, Belton, Texas 76513, and FAMECO-TEXAS LLC, (hereinafter "Owner"), whose address is 2803 E. Veterans Memorial Boulevard, Killeen, Texas 76543 and shall bind all future purchasers of the property, their heirs, administrators, executors, successors and assigns, of the property.

OBLIGATIONS OF OWNER

1. Compliance of Law. Owner agrees that nothing herein shall negate the applicability of future health and safety regulations which are not currently a part of the laws concerning subdivisions.
2. Easement. Owner agrees a portion of residence constructed on Lot Five (5), Block Two (2), has been built into the 20' north side utility easement of which none of the residential structure actually sits on top of the underground sewer line. No portion of the residence shall be considered defective or within a hazardous area in relation to the sewer line.

OBLIGATIONS OF PURCHASER

1. Owner, for himself, his heirs, administrators, executors, successors, and assigns, does hereby waive, release, remise, quit claim and forever hold harmless the City of Belton, Texas, a municipal corporation, and Owner from any and all claims for damages of any kind that OWNER may now have or may hereinafter have in the future by reason of the encroachment of the residential dwelling within the 20' north side utility easement. Such release shall include, but not be limited to, any damages from maintenance to the sewer line and all other effects that may be caused by accessing the lines; and Owner does hereby fully remiss and release any right or cause of action which it may now have or which may arise in the future against the CITY, whether such claims be for injury to person or damage to property.

Executed this _____ day of July, 2022, in duplicate originals.

CITY OF BELTON, TEXAS

FAMECO-TEXAS LLC

By Sam A. Listi
As City Manager

By John T. Haun
As President

ATTEST:

By Amy M. Casey
As City Clerk

ORDINANCE NO. 2022-35

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BELTON, TEXAS, PROVIDING THAT A 46 SQUARE FOOT PORTION OF A 20' WIDE UTILITY EASEMENT IN THE TUSCAN RIVER PHASE 1 ADDITION, BLOCK 2, LOT 5, BE CLOSED, ABANDONED AND VACATED.

WHEREAS, there is a 46 square foot portion of a 20' wide utility easement in the Tuscan River Phase 1 Addition, Block 2, Lot 5, an addition to the City of Belton, Texas, that no longer serves any public purpose, is not being utilized by any public utility and will not be needed in the future for any public utility purposes.

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

PART 1: A 46 square foot portion of the 20' wide utility easement (shown in Exhibit A) is hereby closed, abandoned and vacated as a public easement of any kind or character whatsoever, and the 46 square foot portion of the easement to be closed, abandoned and vacated is found in the Tuscan River Phase 1 Addition, Block 2, Lot 5, an Addition in the City of Belton, Bell County, Texas, according to the plat of record located in Volume 8822, Page 415 of the Plat Records of Bell County, Texas.

PART 2: The remaining portion of the 20' easement has been secured for public purposes, as a result, the fee to the land described above which was previously encumbered by easement is hereby released to the respective property owner of the said Tuscan River Phase 1 Addition, Block 2, Lot 5.

PART 3: All ordinances or parts thereof in conflict with this ordinance are hereby repealed.

PART 4: This ordinance shall take effect and be in full force and effect from and after the date of its passage, and it is so ordained.

PASSED AND APPROVED on this the 12th day of July, 2022.

Wayne Carpenter, Mayor

ATTEST:

Amy M. Casey, City Clerk

LOT 5, BLOCK 2, TUSCAN RIVER PHASE I, in the City of Belton,
Bell County, Texas, according to the map or plat of record in
Plat Year 2014, Number 12, Plat Records of Bell County, Texas.





Staff Report – City Council Agenda Item

Agenda Item #5

Consider a resolution authorizing the submittal of an application to the Texas Parks and Wildlife Community Park Grant Program for the Water Standpipe Renovation and Community Event Park Project.

Originating Department

Administration - Jo-Ell Guzman, Grants and Special Projects Coordinator

Background

If successful, the Texas Parks and Wildlife Community Park Grant will help to revitalize the Water Standpipe and surrounding area by renovating the Standpipe and building a community events park. The Park will become a historical destination while also providing a location for community events that can be connected to other downtown and hike and bike trail events within the City of Belton. This area is walkable to the downtown tourist destination and to the area hike and bike trail on Nolan Creek.

This funding opportunity will close on August 1, 2022. The grant request is for \$150,000, and it is a 50/50 match with the City providing \$150,000. The total project cost is estimated at \$1.8M for both components. Other anticipated resources including \$900,000 in allocated ARPA funding, TIRZ and Hotel/Motel (Tourism) funds.

Fiscal Impact

Amount: Local Match for Grant

Budgeted: ☒ Yes ☐ No ☐ Capital Project Funds

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

Funding Source(s): ARPA Funds

Recommendation

Recommend approval of the resolution.

Attachments

Resolution

RESOLUTION NO. 2022-24-R

A RESOLUTION OF THE CITY OF BELTON, TEXAS, AUTHORIZING THE FILING OF AN APPLICATION TO THE TEXAS PARKS AND WILDLIFE COMMUNITY PARK GRANT PROGRAM FOR THE RESTORATION OF THE HISTORICAL WATER STANDPIPE AND THE DEVELOPMENT OF A COMMUNITY EVENTS PARK TO INCREASE TOURISM AND PRESERVE THE HISTORICAL WATER STANDPIPE LANDMARK; AND AUTHORIZING THE CITY MANAGER TO ACT AS THE CITY'S AUTHORIZED REPRESENTATIVE IN ALL MATTERS PERTAINING TO THE CITY'S PARTICIPATION IN THE GRANT PROGRAM

WHEREAS, the Federal Legislature has approved the Texas Parks and Wildlife Community Park Grant Program ("Program") for the purposes of allowing political subdivisions of the States to participate in the "Program;" and

WHEREAS, the City of Belton, Texas, ("Applicant") is fully eligible to receive assistance under the "Program;" and

WHEREAS, the "Applicant" is desirous of authorizing an official to represent and act for the "Applicant" in dealing with the Texas Parks and Wildlife Department ("Department") concerning the "Program."

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

Section 1: That the "Applicant" hereby certifies that they are eligible to receive assistance under the "Program."

Section 2: That the "Applicant" hereby certifies that the matching share for this application is readily available at this time.

Section 3: That the "Applicant" hereby requests the City Manager, Sam A. Listi, to act for the "Applicant" in dealing with the "Department" for the purpose of the "Program."

Section 4: The "Applicant" hereby specifically authorizes its official to make an application the "Department" concerning the site known as "Historical Water Standpipe" in the City of Belton, Texas, for use as a community events park and tourist attraction.

PASSED, APPROVED AND ADOPTED on this 12th day of July, 2022, at a regular meeting of the City Council of the City of Belton, Texas, which meeting was held in compliance with the Open Meetings Act, Tex. Gov't Code, Section 551.001, et. Seq. at which meeting a quorum was present and voted.

Wayne Carpenter, Mayor

Attest:

Amy M. Casey, City Clerk

Staff Report – City Council Agenda Item



Date: July 12, 2022
Case No.: Z-22-22
Request: Agricultural to PD-C-1
Applicant/Owner: Piyush, Sharma and ZGL Engineering

Agenda Item #6

Z-22-22 - Hold a public hearing and consider a zoning change from Agricultural (A) to Planned Development - Commercial-1 (PD-C-1) District on approximately 15.836 acres located at 2406 Lake Road, generally located west of FM 2271 and east of Sparta Road to establish an RV Resort Park.

Originating Department

Planning Department – Tina Moore, Planner

Current Zoning: Agricultural District (A)

Proposed Zoning: Planned Development Commercial-1 Zoning District

Proposed Uses: Cabin and Recreation Vehicle Park/Campgrounds

Future Land Use Map (FLUM) Designation:

The FLUM identifies this general area for residential use.

Design Standards Type Area 4:

The projected growth for Type Area 14 is primarily single lot residential developments.

Background/Case Summary

The applicant has submitted a revised application for a zoning change from the Agricultural (AG) to Planned Development – Commercial-1 to allow for a commercial RV Park with cabins and amenities. This property contains 15.836 acres and proposes 36 cabins (1-3 bedrooms), 41 RV lease spaces, office/clubhouse, boat rental area and outdoor amenities. This is a **reduction** from the previous zoning case that requested 40 cabins and 51 RV lease spaces.

This property was annexed into the city limits in 1978 and assigned the Agricultural zoning district at that time. This property is developed as a mobile home park with 50 spaces and no

sanitary sewer services but is served with City water. Currently, the park has 14 occupied homes on site.

Project Analysis and Discussion

Existing Conditions: The properties north of this site are zoned Retail with a Specific Use Permit for Use Car Sales. Properties south are zoned Planned Development – Single Family-3 Residential (PD-SF-3). Properties east are zoned Single Family-3 Residential (SF-3), and properties west are zoned Agricultural and Planned Development - Single Family-1 Residential (PD-SF-1). Most of the surrounding developments are detached single family homes. The Nomad's convenience store and other retail stores (fireworks) are north of this lot.

Allowable Land Uses: The proposed zoning change would allow the proposed use as an RV Park and Campgrounds, using the C-1 requirements for minimum area and setbacks. Any other proposed use in the future would require an amendment to the PD zoning district if approved.

Area & Setback Requirements: The subject lot exceeds the minimum area requirements for the C-1 district, which requires a minimum lot size of 7,200 sq. ft, a minimum width of 60' and depth of 100'. The proposed lot is 15.36 acres.

An RV Park is defined in the Zoning Ordinance; however, it is not listed as a permitted use in any of the zoning districts. Thus, a Planned Development is the appropriate mechanism for consideration. The Planned Development Commercial-1 proposed would allow the applicant to construct the proposed RV and Campground facility.

RV Parks must comply with the City Code of Ordinances Chapter 19, *Recreational Vehicle Parks*. The minimum required lot size is one acre and a maximum density of 20 RV sites per acre is allowed. This facility proposes a total limit count 77 cabins and RV spaces, with a density of 4.9 units per acre, which is below the adopted standards. This density is between SF-2 (4) and SF-3 (6) dwelling units per acre. Private streets require a minimum width of 20 feet, and the applicant is proposing a one-way street that is 20' wide and a two-way street with a width of 24 feet. Parkland/open space proposed exceeds the 8% requirements and features amenities including playgrounds, picnic areas, a fishing pond, horseshoe, miniature golf, and a dog park.

The applicant is proposing a minimum 8' wood privacy fence around the Campground to comply with the screening requirements, also an increase over its original proposal of 6'. The private road and landscaping function as a buffer between the adjacent single-family zoned areas and the RV sites. The Campground will utilize existing City water and establish connections to wastewater services available to the area.

The conceptual elevations of the proposed 1,852 square feet clubhouse consist of stucco with stone wainscot and composition shingles. The proposed cabins will have hardie plank siding and composition shingles. The RV sites vary in size but meet or exceed the minimum requirement of 1,500 square feet with a width of 30'. The cabin sites also meet the minimum size requirements and show adequate separation between cabins (ranging from 10' to 51').

Each space requires a minimum of 1.2 parking spaces. The applicant shows two parking spaces for each site in addition to boat parking throughout the Campground. The sites and private roadways are required to be constructed of a hard surface (asphalt or concrete) to adequately support the weight of the RVs. The proposed site circulation and turn radii are satisfactory for fire protection. The site plan shows adequate refuse and restroom facilities (six proposed) located within 300' of each RV site. Shower facilities are required at a rate of one per 30 sites; six shower facilities are provided. The proposed cabins are equipped with restroom and shower facilities.

The applicant plans to use the existing driveway on Lake Road. A gated access is proposed for the Resort. Lake Road (FM 439) is TxDOT's right-of-way; therefore, access must be reviewed and approved by TxDOT. A preliminary review shows this site plan to be in compliance with the adopted standards of the City's Code of Ordinances Chapter 19, *RV Parks*. Additional review of the subdivision plat, and utility and development plans, are required to ensure compliance with applicable zoning, subdivision ordinance, design standards, and adopted building and fire codes.

The previous request was denied by both the Planning and Zoning Commission and City Council for inconsistency with the FLUM, reflective of single family residential uses. Staff originally supported the zoning change but acknowledges the Planning and Zoning Commission's and City Council's recommendation for denial. Nevertheless, the applicant has reduced the overall density, reduced the number of cabins and RV sites, and increased the fence height for transition to nearby properties.

Recommendation

At its meeting on June 21, 2022, the Planning and Zoning Commission voted 5-2 to recommend disapproval with prejudice against the requested zoning change to Planned Development - Commercial-1 (PD-C-1), given the response to expressed concerns. While not traditional site built single family development, the density is comparable to site built single family development. Nevertheless, the staff does not take issue with the P&ZC's recommendation due to inconsistency between the proposed RV use and the FLUM designation for residential use.

Should the City Council find the application acceptable, approval should be subject to the following conditions:

1. The allowable uses of the property shall conform to the C-1 district in addition a recreational vehicle (RV) park is a permitted use in compliance with the PD site plan and the RV Park Ordinance.
2. The development of the property shall conform to all applicable Type Area 14 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:
 - a. Site Development Standards, to include compliance with the attached site plan

- b. Building Design Standards, include compliance with the attached elevations
- c. Landscape Design and Tree Protection and Preservation Standards

3. Sign Standards shall conform to Ordinance 2008-11.

4. A subdivision plat and development plans are required.

Given a recommendation for disapproval with prejudice from the Planning and Zoning Commission, a super majority (75%) vote of six will be required for approval from the Council. If Council desires to disapprove the project, it can be with or without prejudice. "With prejudice" prevents the applicant from resubmitting the project for six months.

Attachments

Zoning Application

Conceptual Site Plan and Elevations

Property Location Map, Zoning map, Aerial

Map with zoning notice boundary (200')/Zoning notice to owners/Property owner list

P&Z Minutes Excerpt

Ordinance

ZONING CHANGE APPLICATION

Fee: \$250.00



Date received:	
APPLICANT NAME: Zoe Grant	
EMAIL: zlewis@zglengineering.com	PHONE NUMBER: 254-421-7930
MAILING ADDRESS: 510 E Avenue J, PB2 Temple Texas 76504	
PROPERTY OWNER NAME: Piyush Sharma	
EMAIL: jailntx@yahoo.com	PHONE NUMBER: 512-656-0236
MAILING ADDRESS: 2502 Lake Road, Belton TX 76513	

Proposed Use of Structures (building) and Property (exterior property): Resort - Recreational Vehicle, One, two, and three Bedroom Cabins, Community Event Center/Office/Fitness
Current Use: Mobile Home Park
LOCATION/STREET ADDRESS OF PROPERTY TO BE REZONED: 2406 Lake Road, Belton Texas 76513
Legal Description of Property: Abstract Survey A0166BC C CRUISE, 10, AKA SHADY MEADOWS MHP, BLK 233, LT D ACRES 15.836
Lot(s): 1 Block(s): 1 of Subdivision Shady Meadows
Existing Zoning: Agriculture Proposed Zoning: Planned Development

Signature of Applicant: Zoe Grant Digitally signed by Zoe Grant Date: 2022.05.16 14:31:30 -05'00' Date: 5/16/22

Signature of Owner (if not applicant): Piyush Sharma Digitally signed by Piyush Sharma Date: 2022.05.16 14:30:45 -05'00' Date: 5/16/22

City of Belton Planning Department
333 Water Street ★ Belton, Texas 76513 ★ Phone (254) 933-5812 ★ Fax (254) 933-5822

ZONING CHANGE:

2 ♀

FD-501 (RV PARK) -

A0166BC C CRUISE

BIK 233 LTD ACPES

PROPERTY OWNER

ADDRESS/LOCATION

2406 LAKE RD

DR

AD
HE

DRY

CA
NE

AVENUE

LEGEND

Z 22 22

1

Map Date: 6/9/2022

Maps and data are for informational purposes and may not have been prepared for or be suitable for legal, engineering or surveying purposes. They do not represent an on-the-ground survey and represent only the approximate relative location of property boundaries. No warranty is made by the City of Baton Rouge regarding specific accuracy or completeness.

Map Date: 6/9/2022



RESORT AT NOMADS
2406 LAKE ROAD, BELTON TEXAS 76513
BELL COUNTY
15.836 ACRES

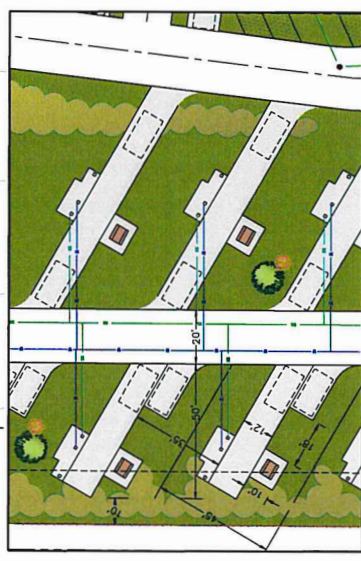


ZONING CHANGE
CURRENT ZONING: AGRICULTURE
PROPOSED ZONING: PLANNED DEVELOPMENT

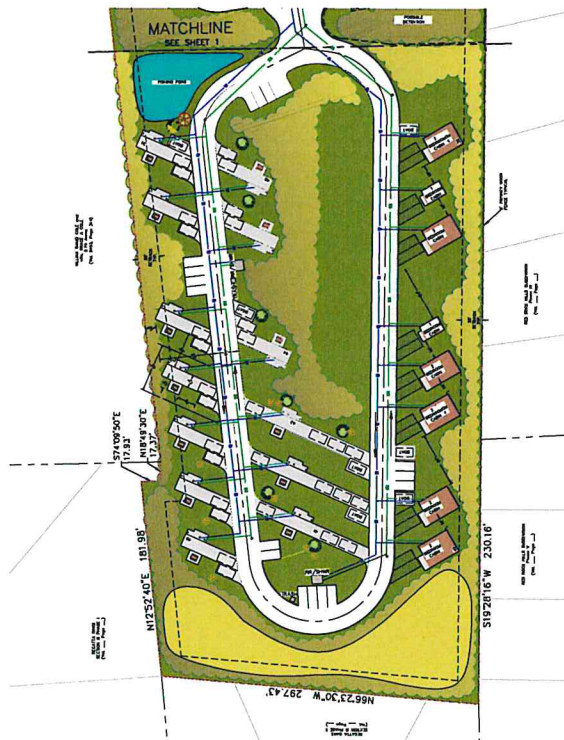
PARK AMENITIES
36 COUNES (1, 2 AND 3 BEDROOM)
41 RECREATIONAL VEHICLE
3000+ SQ. FT. EVENT CENTER/ OFFICE W/ 77 PARKING SPACES**
POOL, PICNIC AND LOUNGE AREA AND FITNESS ROOM
OUTDOOR CLIMBING
OUTDOOR PLAYGROUND, PICNIC AND GRILL, HORSESHOE AND MINATURE GOLF
TRADING ZONE W/ 8 PARKING SPACES
BOAT RAMP / PROPRANE
DOG PARK

LEGEND:
6" WOOD PRIVACY FENCE
6" WOOD FENCE
SEWER LINE
WATER LINE

NOTES:
1. AS MANY TREES SHALL BE PRESERVED AS POSSIBLE. NEW TREES ADDED AS NECESSARY FOR TREE COUNT PER CITY OF BELTON REQUIREMENTS.

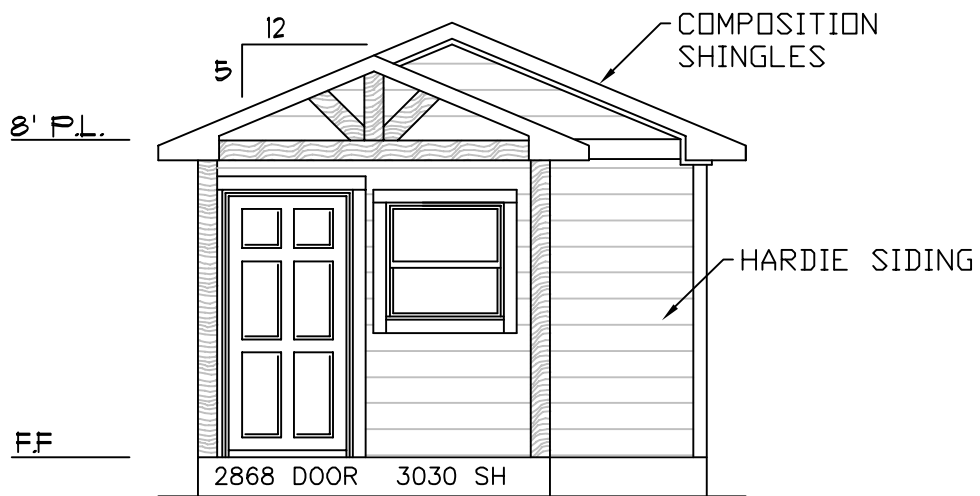
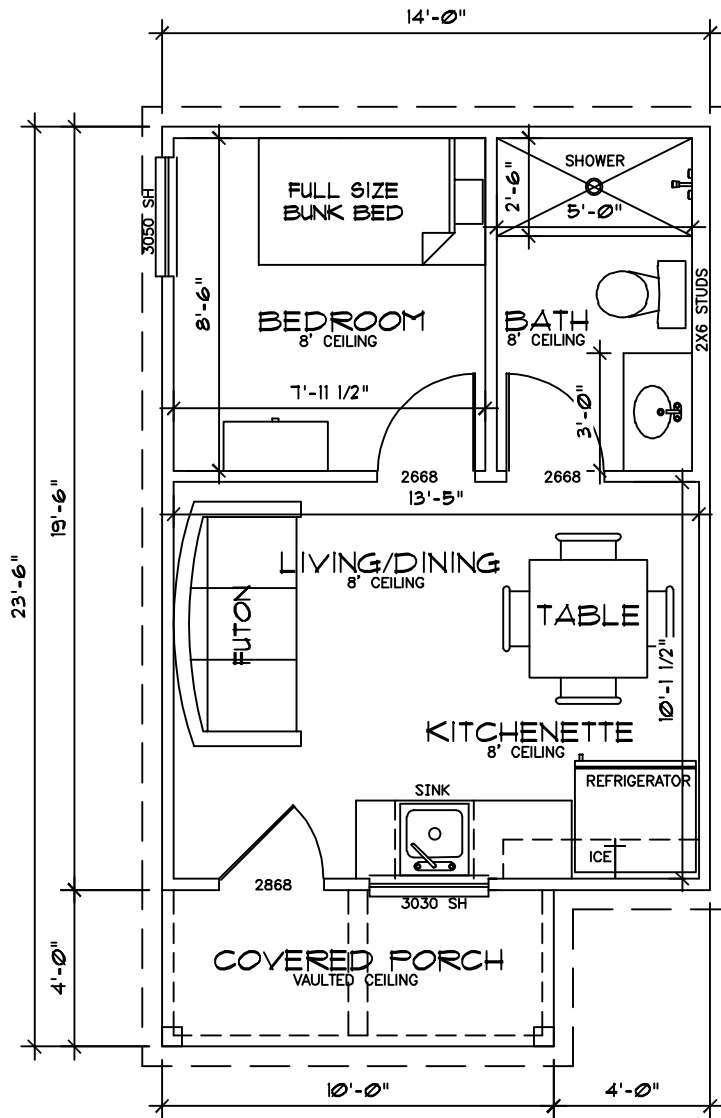


PROJECT LOCATION BELTON, TEXAS		PROJECT RESORT AT NOMADS		SHEET NO. 1 OF 2		REVISION	
TITLE CONCEPTUAL SITE PLAN		DATE Resort at Nomads 05/16/22		DRAWN BY		CHECKED BY	
APPROVED BY		CLIENT NAME		CLIENT ADDRESS		CLIENT PHONE NO.	
DRAWING REVISIONS		DATE		BY		REASON	
1		05/16/22		JL		REVISED SITE PLAN	



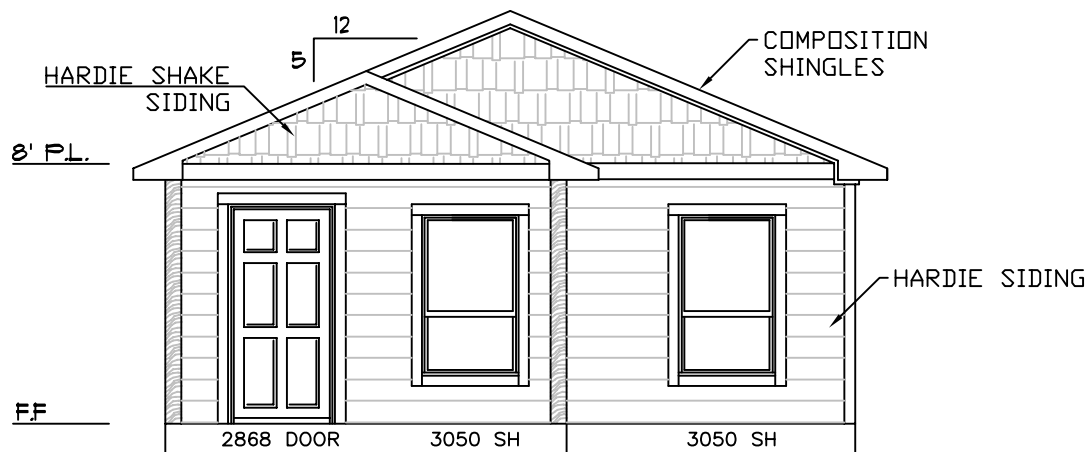
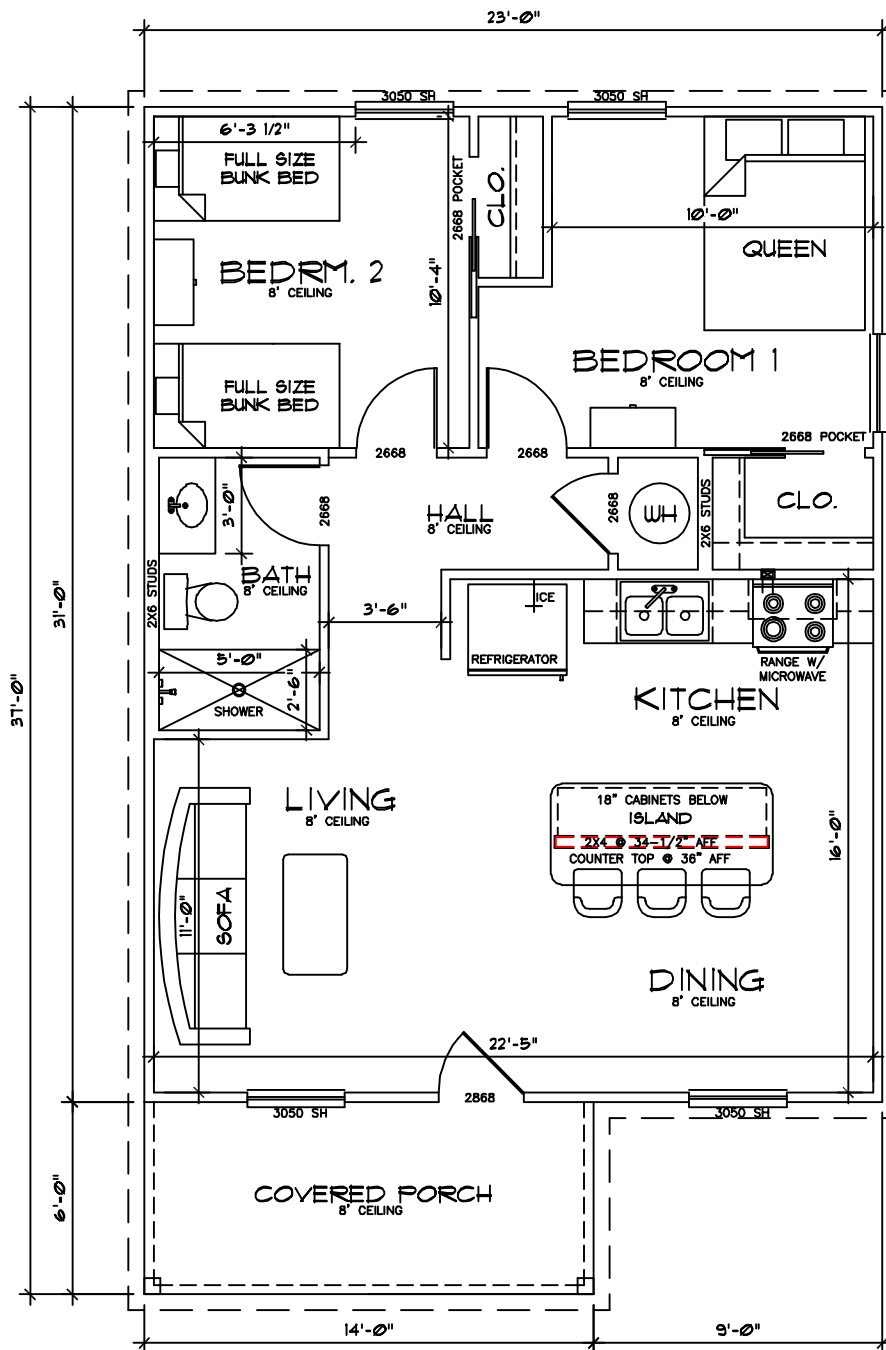
1. AS MANY TREES SHALL BE PRESERVED AS POSSIBLE. NEW TREES ADDED AS NECESSARY FOR TREE COUNT PER CITY OF BELTON REQUIREMENTS.

[illegible]



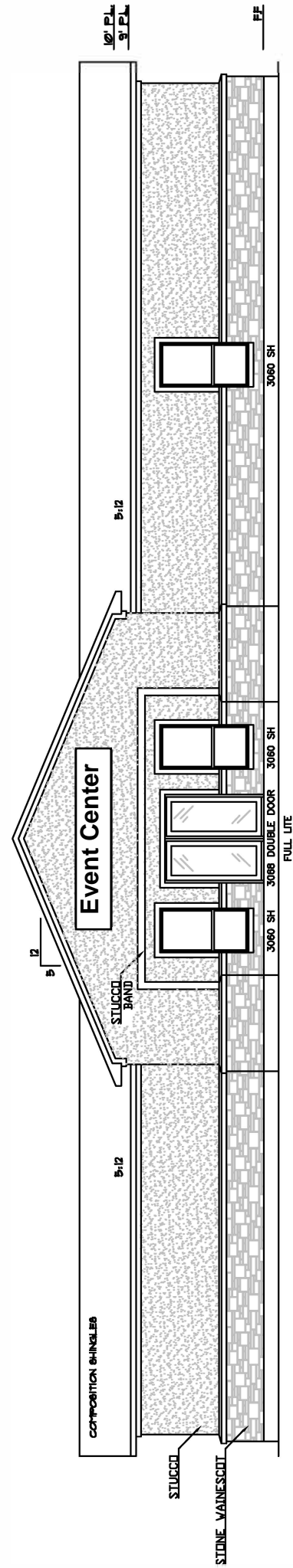
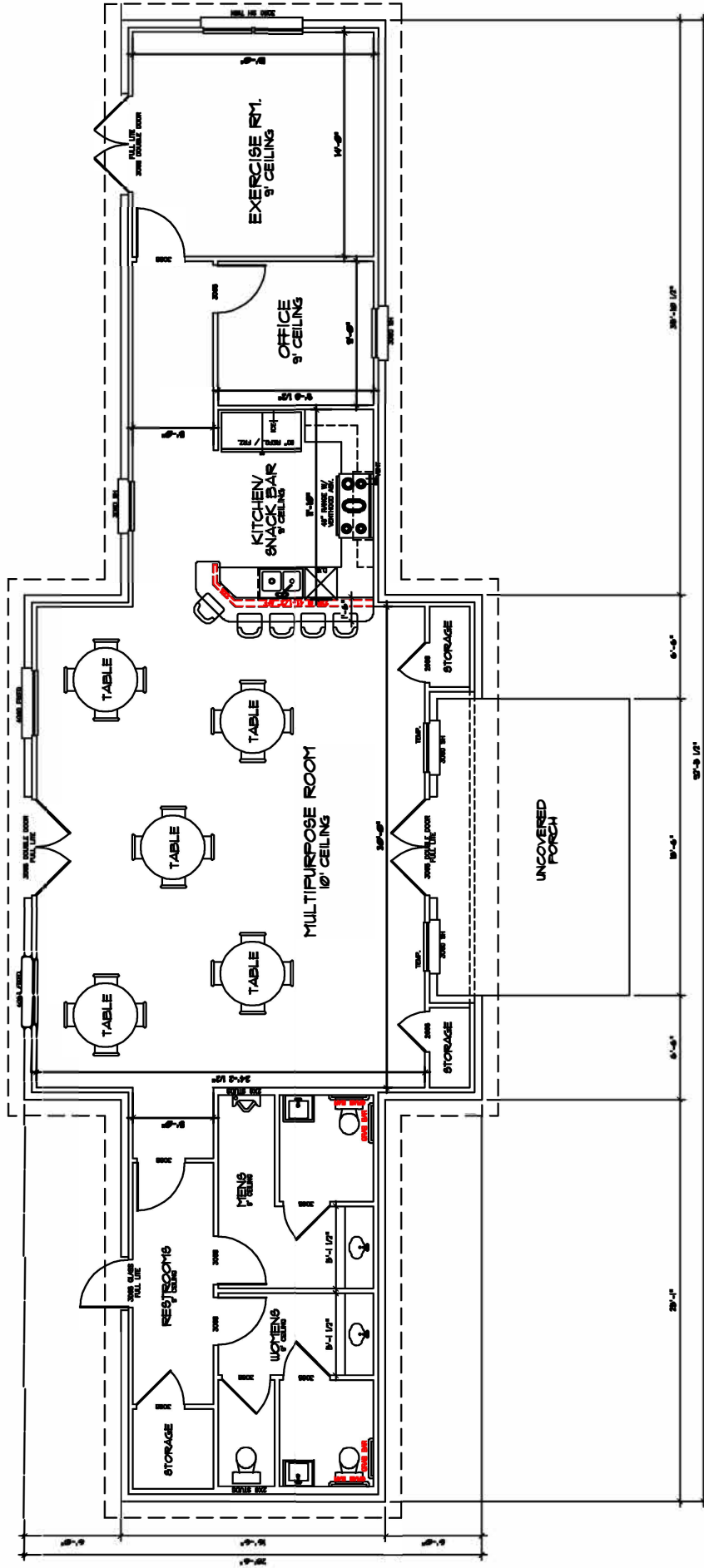
CABIN CONCEPT #1 (273 SQFT)

SCALE: 1/4"=1'-0"



CABIN CONCEPT #2 (713 SQFT)

SCALE: 1/4" = 1'-0"



CLUBHOUSE (1852 SQFT)

SCALE: 1/4"=1'-0"

Zoning Case # Z-22-22 Aerial



ZONING CHANGE:
AG
to
PD-C1 (RV PARK)_

LEGAL DESCRIPTION:
A0166BC C CRUISE,
10, AKA SHADY MEADOWS MHP,
BLK 233, LT D ACRES 15.836

PROPERTY OWNER:
PIYUSH SHARMA

ADDRESS/LOCATION:
2502 LAKE RD

LEGEND
 Z-22-22

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Map Date: 5/24/2022

CITY OF
BELTON
Planning Department

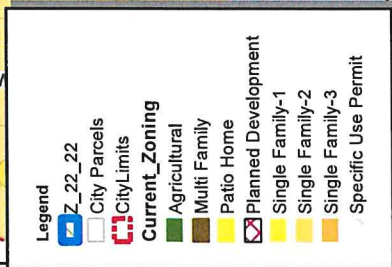
Path: E:\City of Belton Projects\Folders\Maps and Data\Zoning Cases\2022\Zoning Change Cases\Z-22-22\Z-22-22 Zoning.mxd

AG
to
PD-C1 (RV PARK)_
LEGAL DESCRIPTION:
A0166BC C CRUISE,
10, AKA SHADY MEADOWS MHP,
BLK 233, LT D ACRES 15.836
PROPERTY OWNER:
PIYUSH SHARMA
ADDRESS/LOCATION:
2406 LAKE RD

A0166BC C CRUISE,
10, AKA SHADY MEADOWS MHP,
BLK 233, LT D ACRES 15.836

PIYUSH SHARMA

2406 LAKE RD



Map Date: 6/9/2022

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

THE CITY OF BELTON HAS RECEIVED A REQUEST FROM: ZGL ENGINEERING SERVICES, INC.,
TO CHANGE THE FOLLOWING DESCRIBED PROPERTY: 2406 LAKE ROAD,
FROM A(N) AGRICULTURAL ZONING DISTRICT,
TO A(N) PLANNED DEVELOPMENT – COMMERCIAL 1 ZONING DISTRICT,
TO DEVELOP RESORT STYLE RV AND CAMPGROUNDS – 41 RV PARKING SPACES, 36 CABINS, AND CLUBHOUSE
– LESS THAN PREVIOUSLY PROPOSED (51 RV PARKING SPACES, 40 CABINS).

THE PLANNING & ZONING COMMISSION OF THE CITY OF BELTON, TEXAS WILL HOLD A PUBLIC HEARING PURSUANT TO THIS REQUEST AT **5:30 P.M., Tuesday, June 21, 2022**, 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 **5:30 P.M., Tuesday, June 28, 2022**, 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 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@BELTONTXAS.GOV, PRIOR TO 1:00 P.M. ON MARCH 15, 2022.

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.

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. _____

(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**

CITY OF
BELTON
Planning Department

AG


LEGAL DESCRIPTION:

PROPERTY OWNER:

ADDRESS/LOCATION:

2017

7 22 22

 200' Property Owner Notification Area

■ Tax Appraisal Parcels

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2259	30915	30916
5-D INVESTMENTS INC	HERNANDEZ, CELEDENIO ETUX ADELA	HERNANDEZ, CELEDENIO ETUX ADELA
PO BOX 64	8708 FALLEN LEAF LN	8708 FALLEN LEAF LN
BASTROP, TX 78602-0064	TEMPLE, TX 76502	TEMPLE, TX 76502
30917	30918	30919
HERNANDEZ, CELEDENIO ETUX ADELA	HERNANDEZ, CELEDENIO ETUX ADELA	HERNANDEZ, CENEDOMIO & ADELIA
8708 FALLEN LEAF LN	8708 FALLEN LEAF LN	4881 FM 439
TEMPLE, TX 76502	TEMPLE, TX 76502	BELTON, TX 76513-5285
41999	66741	107607
GOODMAN, JOHN SAMUEL & MICHAEL SCOT	COLE, WILLIAM DAVID ETUX GRACE A	JAI L N INC
2400 LAKE RD	3321 FM 439	2502 LAKE RD
BELTON, TX 76513-2519	BELTON, TX 76513-5188	BELTON, TX 76513-5160
107608	107619	107622
JAI L N INC	,	WILLIAMSON, TERRY & RICKY SMITH
2502 LAKE RD		4410 S GENERAL BRUCE DR
BELTON, TX 76513-5160		TEMPLE, TX 76502
107625	128321	240312
SHARMA, PIYUSH N ETUX SUREKHA P	WILDMAN RANCH INC	KIELLA FAMILY LTD
2502 LAKE ROAD	PO BOX 114	PO BOX 1344
BELTON, TX 76513	SOMERSET, TX 78069-0114	TEMPLE, TX 76503-1344
396628	396629	396630
KENNEDY, STEPHEN HARPER ETUX ANN ELIZABETH	KELLEY, EDDIE ETUX KATRINA	CAUCHY, AMY JO ETVIR THOMAS EDWARD
3202 BREAKERS CV	1600 SANDBAR CIR	1602 SANDBAR CIR
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513
396631	396632	402414
RAMESAR, RACHEL KATHLEEN ETVIR DAREN	ILSE, JORDAN R & CHERIE L	BOESEL, JEREMY W
1604 SANDBAR CIR	1605 SANDBAR CIR	2600 TWIN RIDGE CT
BELTON, TX 76513	BELTON, TX 76513-2716	BELTON, TX 76513-1387
402415	402416	402417
HABERMEHL, PAUL & KAY	MASSANELLI, PATRICIA A	CONFIDENTIAL OWNER
2602 TWIN RIDGE CT	2604 TWIN RIDGE CT	2606 TWIN RIDGE CT
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513-1387
402418	402419	402420
VELEZ, ORLANDO ETUX MELISSA N	WIGES, LISA M ETVIR DENNIS J	MCCALLUM, ALTON RAY JR ETUX LINDI SEPO
2608 TWIN RIDGE CT	2610 TWIN RIDGE CT	2609 TWIN RIDGE CT
BELTON, TX 76513-1387	BELTON, TX 76513	BELTON, TX 76513-1387
402421	402422	402423
HAMMONDS, BRUCE J ETUX JO RUTH	LONG, RYAN D & JESSICA L	STOUT, TRAVUS A
2607 TWIN RIDGE CT	2605 TWIN RIDGE CT	2603 TWIN RIDGE CT
BELTON, TX 76513-1387	BELTON, TX 76513	BELTON, TX 76513

402424	402425	402426
BATES, JENNIFER L ETVIR JEFFREY C	HARRIS, DAVID N ETUX JAIMIN WILLIAMS	FERGUSON, TIMOTHY S & BILLIE-JEAN
530 KINGS DR	2517 TWIN RIDGE CT	3225 OAK BRANCH LN
BELTON, TX 76513-6002	BELTON, TX 76513	TOANO, VA 23168-9617
402427	402428	402429
MCCARTY, JAMES E & BARBARA JANE	PORTER, CHRISTOPHER O ETUX SHANA M	CLARK, BRADLEY JAMES ETUX MOLLY
2513 TWIN RIDGE CT	2511 TWIN RIDGE CT	2509 TWIN RIDGE CT
BELTON, TX 76513-1386	BELTON, TX 76513	BELTON, TX 76513-1386
402430	402431	402432
HELM, THOMAS & KRISTI	GAW, VICTOR A ETUX MYINT MYINT AYE	BACA, BLAKE A ETUX LARISSA
2507 TWIN RIDGE CT	2505 TWIN RIDGE COURT	2503 TWON RIDGE CT
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513-1386
402433	402437	402438
KRUMPHOLZ, CHAD MICHAEL ETUX LAUREN ASHLEY	MITCHEL, ROYCE ETUX COLLEEN	RIVERA, CATHLEEN M ETUX SERGIO C
2501 TWIN RIDGE CT	900 COLLEGE ST 8645B	2508 TWIN RIDGE CT
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513-1386
402439	402440	402441
PAYNE, CHRISTOPER ETUX EMILY	MCCRACKEN, ANDREW S ETUX HOPE T	BOND, GREGORY ETUX SUSAN
2510 TWIN RIDGE CT	2512 TWIN RIDGE CT	2514 TWIN RIDGE CT
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513
447747	447748	447749
BASS, JENNIFER LEN	LOVELACE, MARK R & SUSAN E	WEST, NICKI
2413 TWIN RIDGE CT	2411 TWIN RIDGE CT	2204 SUNRISE DR
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513
447750	447751	447752
BIELS, CHAD D ETUX CARRIE E	WHITE, KEVIN WAYNE ETUX ASHLEY N	NAEGEL, ANYCE G
2407 TWIN RIDGE CT	2405 TWIN RIDGE CT	PO BOX 1254
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513-5254
447753	451586	451587
KIELLA FAMILY LTD	GROVER, SARA ANN	PETERS, RAYMOND H ETUX KAREN B ANCHETA
PO BOX 1344	3313 WILDCATTER CV	3317 WILDCATTER CV
TEMPLE, TX 76503-1344	BELTON, TX 76513	BELTON, TX 76513
451588	451589	451590
SMITH, MATTHEW J ETUX DARCI L	HOWDYSHELL, MICHAEL ARTHUR & TRACI SHANNON	MOLL, QUINTON P ETUX ANNA
3318 WILDCATTER CV	3316 WILDCATTER CV	3314 WILDCATTER DR
BELTON, TX 76513	BELTON, TX 76513	BELTON, TX 76513

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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:

1. I PROTEST THIS FOR THE SAME REASONS AS
2. BEFORE. THIS A SINGLE FAMILY HOME NEIGHBORHOOD
3. PLUS THERE TWO ~~WERE~~ UNDER-UTILIZED RV SITES
(FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)
BY THE DIRM ALREADY

DATE: 6-14-22 SIGNATURE: [Signature]

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

402430
HELM, THOMAS & KRISTI
2507 TWIN RIDGE CT
BELTON, TX 76513

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circle one

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1. This location is not appropriate for an RV park. It's next to an existing neighborhood.
 2. I am concerned about RV'ers and strangers in & out of my back yard.
 3. I am not sure why we are re-visiting this. The noise, care of property & respect of neighbors / residents is also a concern. People can be in & out all the time and we would be left w/ a nuisance & noise / light pollution w/ no one accountable for RV'ers actions.
- (FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)
- DATE: 6/14/22 SIGNATURE: Ann Kennedy

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

396628

KENNEDY, STEPHEN HARPER ETUX ANN ELIZABETH

3202 BREAKERS CV

BELTON, TX 76513

2122127

REC'D 4
6/17/22

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OF THE CITY OF BELTON**

THE CITY OF BELTON HAS RECEIVED A REQUEST FROM: ZGL ENGINEERING SERVICES, INC.,
TO CHANGE THE FOLLOWING DESCRIBED PROPERTY: 2406 LAKE ROAD,
FROM A(N) AGRICULTURAL ZONING DISTRICT,
TO A(N) PLANNED DEVELOPMENT - COMMERCIAL 1 ZONING DISTRICT,
TO DEVELOP RESORT STYLE RV AND CAMPGROUNDS - 41 RV PARKING SPACES, 36 CABINS, AND CLUBHOUSE
- LESS THAN PREVIOUSLY PROPOSED (51 RV PARKING SPACES, 40 CABINS).

THE PLANNING & ZONING COMMISSION OF THE CITY OF BELTON, TEXAS WILL HOLD A PUBLIC HEARING PURSUANT TO THIS REQUEST AT **5:30 P.M., Tuesday, June 21, 2022**, 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 **5:30 P.M., Tuesday, June 28, 2022**, 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 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@BELTONTXAS.GOV, PRIOR TO 1:00 P.M. ON MARCH 15, 2022.

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.

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. BELTON IS UNIQ CITY, NEEDS UNIQ PROTECT
 2. RESORT STYLE LEAVINER, VERY NICE
 3. SOUNDS MORE SECURE & NICE
- (FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)

DATE: 06/17/2022 SIGNATURE: Jurella

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

107625

SHARMA, PIYUSH N ETUX SUREKHA P

2502 LAKE ROAD

BELTON, TX 76513

212217

11/11/22
6/17/22

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

THE CITY OF BELTON HAS RECEIVED A REQUEST FROM: ZGL ENGINEERING SERVICES, INC.,
TO CHANGE THE FOLLOWING DESCRIBED PROPERTY: 2406 LAKE ROAD,
FROM A(N) AGRICULTURAL ZONING DISTRICT,
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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:

1. Exciting News
 2. BELTON DESERVES United Projects
 3. MORE EMPLOYMENT, MORE REVENUE GOOD
- (FURTHER COMMENTS MAY BE EXPRESSED ON A SEPARATE SHEET OF PAPER)

DATE: June 17/2022

SIGNATURE: [Signature]

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

107607
JAI L N INC
2502 LAKE RD
BELTON, TX 76513-5160

107608
JAI L N INC
2502 LAKE RD
BELTON, TX 76513-5160

From: [Tina Moore](#)
To: [Amy Casey](#)
Subject: FW: Lake Belton tourism Cabin/Rv resort proposal
Date: Wednesday, July 6, 2022 9:40:43 AM
Attachments: [IMG_5133.PNG](#)

Hi,

Please add this to the RV Zoning Public Notice Comments Received.

Thank you.

From: Gregory Daniel <sdaniel2@att.net>
Sent: Wednesday, July 6, 2022 9:25 AM
To: Tina Moore <TMoore@BeltonTexas.Gov>
Cc: Judy Garrett <JGarrett@BeltonTexas.Gov>
Subject: Lake Belton tourism Cabin/Rv resort proposal

Dear Tina,

There are two issues. The specific matter of the cabin/Rv resort to be voted on by council July 12 but also the larger issue of leveraging Belton lake as an anchor for tourism in north Belton.

Mr. Sharma ,the owner , of the 15 acres to be developed is a long time Belton native . Sharma bought the property in 2005, his children graduated from BISD. He's proved himself as a solid business owner , operating nomads grocery for over a decade. He finances this project with money he has earned in business here in Belton. Originally fm 439 was zoned residential. Around 2010 a decision was made to change that to commercial. Lake oriented business opened up nearby and adjacent to this 15 acre property owned by Sharma. Dead Fish, boat storage , a convenience store that sells bait, Franks marina. A resort with cabins makes perfect sense surrounded by these businesses and directly across from beautiful lake Belton. The resistance from homeowners is nothing new. Not in my backyard is a common obstacle. Mr. Kirkley tells a story of when he was on the zoning committee back in 2011. Kirkley received a phone call from a homeowner (his 2nd grade teacher) asking him to not approve a Bush's fried chicken next to her home . Mr Kirkley made the motion although it was hard to approve the commercial development near Sharma's land . Precedent has been set on fm 439 that commercial development facing the highway is dedicated to commercial, even with homeowner complaints. The interesting element in these complaints concerning this development is the property was a trailer park long before the homes were built. This trailer park contained Rv trailers. The owner is wanting to upgrade his establishment by investing six million dollars. The owner has listened to homeowner concerns and appears to have made many accommodations to address all concerns. I'm attaching a letter to the editor



Letters to the Editor

Letters to the editor are the opinions of the writers.

Regarding the March 23 article on the Belton City Council rejecting an RV park: As a homeowner in Dawson Ranch neighboring the proposed RV park I'm answering Joe Trevino's letter published March 26.

My hometown of Rockdale had a motto "Rockdale on the move!" Alcoa was the economic anchor of Rockdale and it was where most were employed. Restaurants, gas stations, beauty parlors, real estate, etc., grew to support citizens needs. Citizens and businesses bought into our town motto because it included everyone's best interest and highest values.

When a business was zoned next to a residential area that business would take extraordinary care to be the neighbor they were expected it to be.

I see this spirit in our locally owned Grand Avenue Theater, shrubs were planted behind the theater separating neighboring homes from this commercial development. H-E-B built a 21-foot sound barrier and it self-regulates receiving hours, giving itself a curfew in order to be a good neighbor.

Mr. Sharma who owns the land for the proposed RV park was denied the opportunity to demonstrate he can be a good neighbor like H-E-B and Grand Avenue Theater. Sharma spent thousands of dollars in preparing architectural designs, hiring lawyers, preparing a written plan. He literally worked a decade to make his dream come to life. Neighborliness is a two-way street, Mr. Sharma did his part. The neighbors in Dawson Ranch did not reciprocate and that is myopic.

There is an upcoming bond election to build two new elementary schools in Belton. A daily occupancy tax and sales tax revenue from an RV park would ease the tax burden of homeowners.

published in the tdt from March concerning this matter.

Lake Belton is much like Nolan creek in regards to its potential appeal to tourism. It's no surprise business and restaurants that compliment Nolan creek have prospered over the years. Downtown Belton is a bustling hub of tourism in weekends. Local citizens, umhb students, as well as visitors from nearby towns enjoy what our downtown has to offer . Downtown is increasing in sales tax earned for the city.

Judy Garret organizes fishing tournaments on lake Belton and she always insists the participants stay in our local hotels. In spite of her efforts many go to nearby towns because we do not have adequate accommodations. Many spend money on fast food and groceries on adams avenue because we have not made the effort to develop lake rd with lake oriented business and restaurants. Our lake is still a blank canvass and it can become what ever we want. This cabin /Rv resort is a step in the right direction to get tourism money on our side of the dam. And, it's a nice continuation of already lake oriented business on lake rd(ie dead fish, boat storage, franks marina)

Our current tax base is primarily home owners . Many homeowners are over 65 or veteran so their property tax is frozen. Recognizing Lake Belton as a tool to leverage a more diversified tax base makes good sense in our current environment. Having a tax base partly financed through lake belton tourism is a win for homeowners and the city. It will also be a source of pride.

Let's get this project approved July 12th!

Sincerely ,
Gregory Daniel

WARNING: This message is from an EXTERNAL email source. DO NOT open attachments or click links from unknown senders or unexpected email. Contact Belton IT support for assistance if necessary.

Minutes of the
Planning and Zoning Commission (P&ZC)
City of Belton, City Hall
333 Water Street
Tuesday, June 21, 2022

The Planning and Zoning Commission met at 5:30 p.m. at the Harris Community Center, 401 North Alexander Street. Commission members who were present: Chair Brett Baggerly, Vice Chair Dave Covington, Dave Jarratt, Quinton Locklin, Alton McCallum, Zach Krueger and Joshua Knowles. The following members were absent: Nicole Fisher and Luke Potts. The following staff members were present: Director of Planning Bob van Til, Planner Tina Moore, and IT Specialist Alex Munger.

7. Z-22-22 Hold a public hearing and consider a zoning change from Agricultural (A) to Planned Development - Commercial-1 (PD-C-1) District on approximately 15.836 acres located at 2406 Lake Road, generally located west of FM 2271 and east of Sparta Road to establish an RV Park.

Staff Planner Ms. Moore presented the staff report.

Chair Baggerly opened the public hearing. The following property owners spoke in opposition of the zoning change: Susan Bond, 2514 Twin Ridge Court; Tom Helm, 2507 Twin Ridge Court; Marty Janczak representing TABA; Cheri Ilse, 1605 Sandbar Circle; Ryan Long, 2605 Twin Ridge Court; Bill Carter, 2401 Spring Creek Trail. The following people spoke in support of the zoning change: Greg Cook, 11769 Roselle Drive; Scott Daniel, 3206 Wildcatter. With no one else requesting to speak, the public hearing was closed.

The applicant and representatives, Zoe Grant, Piyush Sharma, and Jason William, spoke in support of the project.

Vice Chair Covington made a motion to deny with prejudice for item Z-22-22 as recommended by Staff. Commission Member Krueger seconded the motion. The motion was approved with 5 ayes, 2 nays. Commission members Jarratt and McCallum dissenting.

ORDINANCE NO. 2022-36

AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF BELTON BY CHANGING THE DESCRIBED DISTRICT FROM AGRICULTURAL TO PLANNED DEVELOPMENT – COMMERCIAL-1 DISTRICT ON APPROXIMATELY 15.84 ACRE PROPERTY LOCATED 2406 LAKE ROAD.

WHEREAS, ZGL Engineering representing Sharma Piyush, the property owner, 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 21th day of June, 2022, at 5:30 p.m. for hearing and adoption, said district being described as follows:

approximately 15.836 acres
located at 2406 Lake Road
(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 12th day of July 2022, 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 district located on a tract of land as more fully and completely described above, be and is hereby changed Agricultural to Planned Development - Commercial-1, in accordance to Section 32, *Planned Development District*, and Section 24, *Commercial-1 District*, and the Design Standards in Ordinance 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 allowable uses of the property shall conform to the C-1 district in addition a recreational vehicle (RV) park is a permitted use in compliance with the PD site plan and the City Code of Ordinances Chapter 19, *Recreational Vehicle Parks*.
2. The development of the property shall conform to all applicable Type Area 14 Design Standards, as identified in Ordinance 2014-17, Section 7.1 of the Zoning Ordinance, including:

- a. Site Development Standards, to include compliance with the attached site plan
 - b. Building Design Standards, include compliance with the attached elevations
 - c. Landscape Design and Tree Protection and Preservation Standards
3. Sign Standards shall conform to Ordinance 2008-11.
4. A subdivision plat and development plans are required.

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 12th day of July 2022, by a vote of _____ ayes and _____ nays.

SIGNED AND APPROVED by the Mayor and attested by the City Clerk on this the 12th day of July, 2022.

Wayne Carpenter, Mayor

ATTEST:

Amy M. Casey, City Clerk



RESORT AT NOMADS
2406 LAKE ROAD, BELTON TEXAS 76513
BELL COUNTY
15.836 ACRES



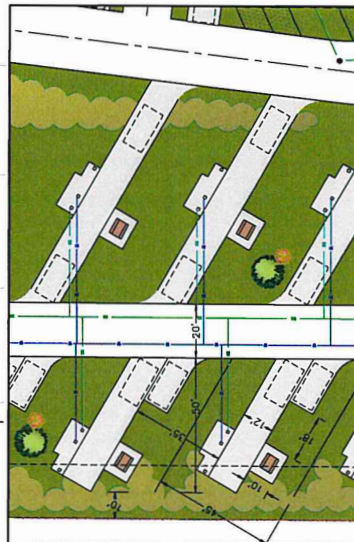
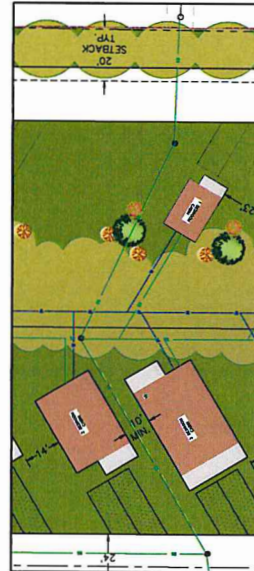
ZONING CHANGE
CURRENT ZONING: AGRICULTURE
PROPOSED ZONING: PLANNED DEVELOPMENT

PARK AMENITIES
36 COUNES (1, 2 AND 3 BEDROOM)
41 RECREATIONAL VEHICLE
3000+ SQ. FT. EVENT CENTER/ OFFICE W/ 77 PARKING SPACES**
POOL, PICNIC AND LOUNGE AREA AND FITNESS ROOM
OUTDOOR CLIMBING
OUTDOOR PLAYGROUND, PICNIC AND GRILL, HORSESHOE AND MINATURE GOLF
TRADING ZONE W/ 8 PARKING SPACES
BOAT RAMP / PROPRANE
DOG PARK

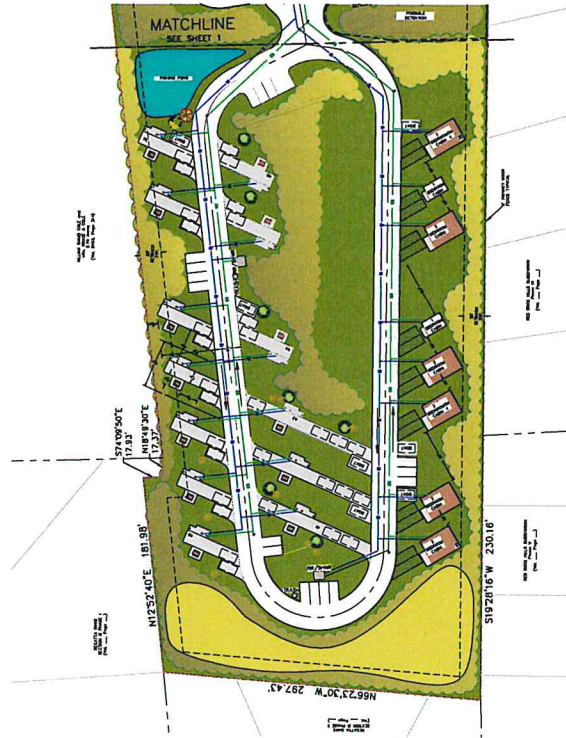
LEGEND:
6" WOOD PRIVACY FENCE
6" WOOD FENCE
SEWER LINE
WATER LINE

NOTES:
1. AS MANY TREES SHALL BE PRESERVED AS POSSIBLE. NEW TREES ADDED AS NECESSARY FOR TREE COUNT PER CITY OF BELTON REQUIREMENTS.

** IF RETENTION IS PLACED NORTH OF PROPERTY SUBTRACT 30 PARKING SPACES



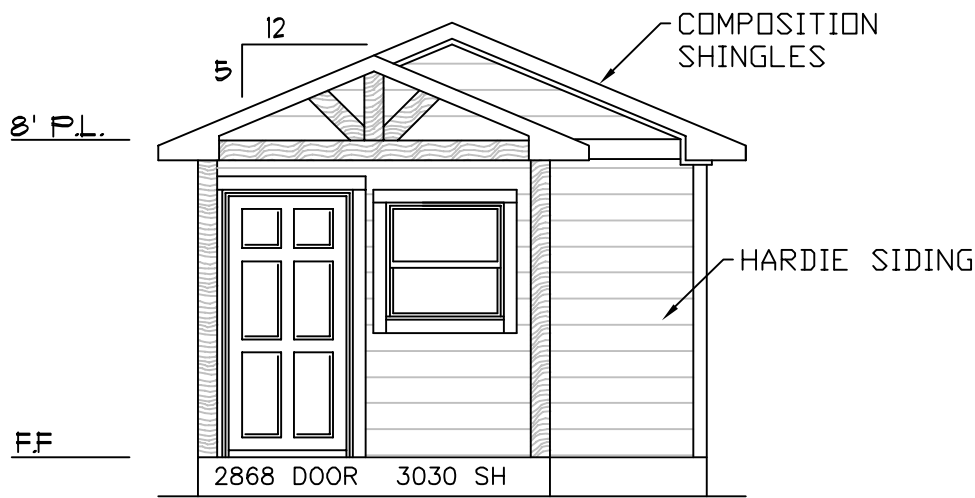
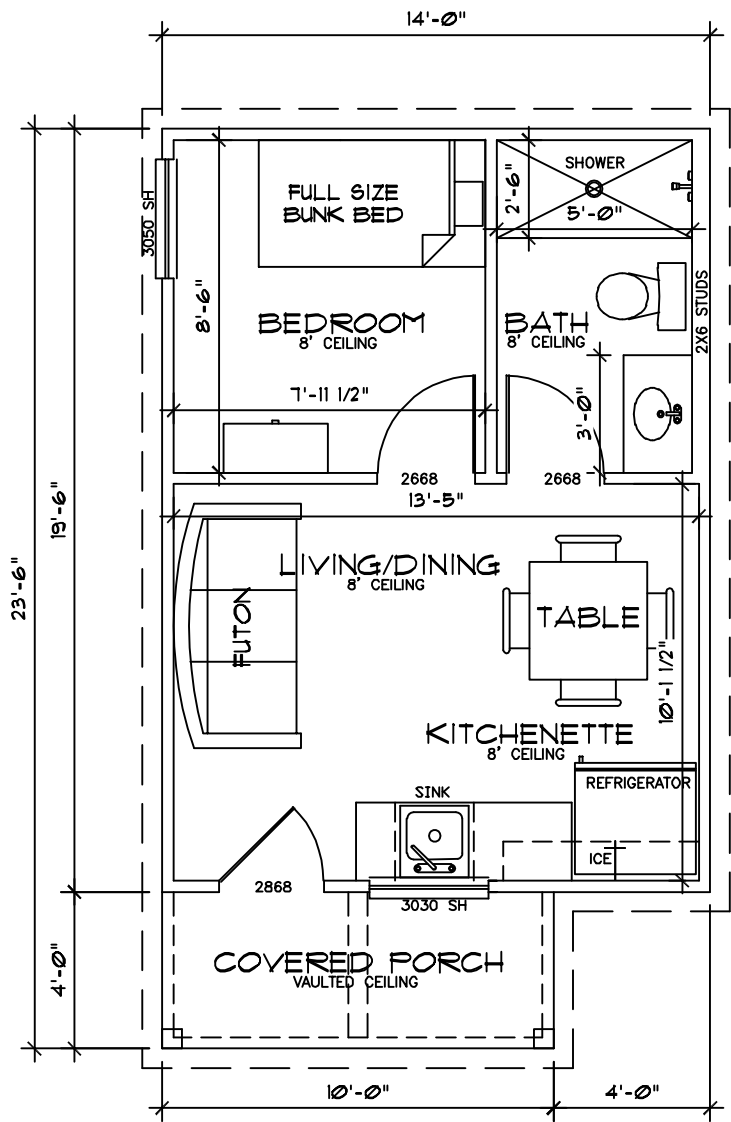
PROJECT LOCATION BELTON, TEXAS		PROJECT RESORT AT NOMADS		SHEET NO. 1 OF 2		REVISION	
TITLE CONCEPTUAL SITE PLAN		DATE 10/15/2012		DRAWN BY J. L. HARRIS		CHECKED BY J. L. HARRIS	
APPROVED BY J. L. HARRIS		CLIENT RESORT AT NOMADS		CLIENT REFERENCE NO.		DATE 10/15/2012	



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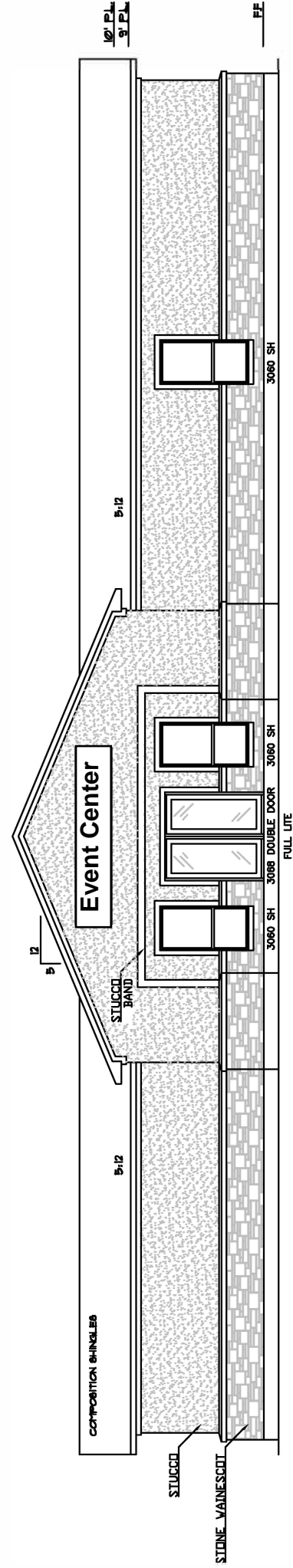
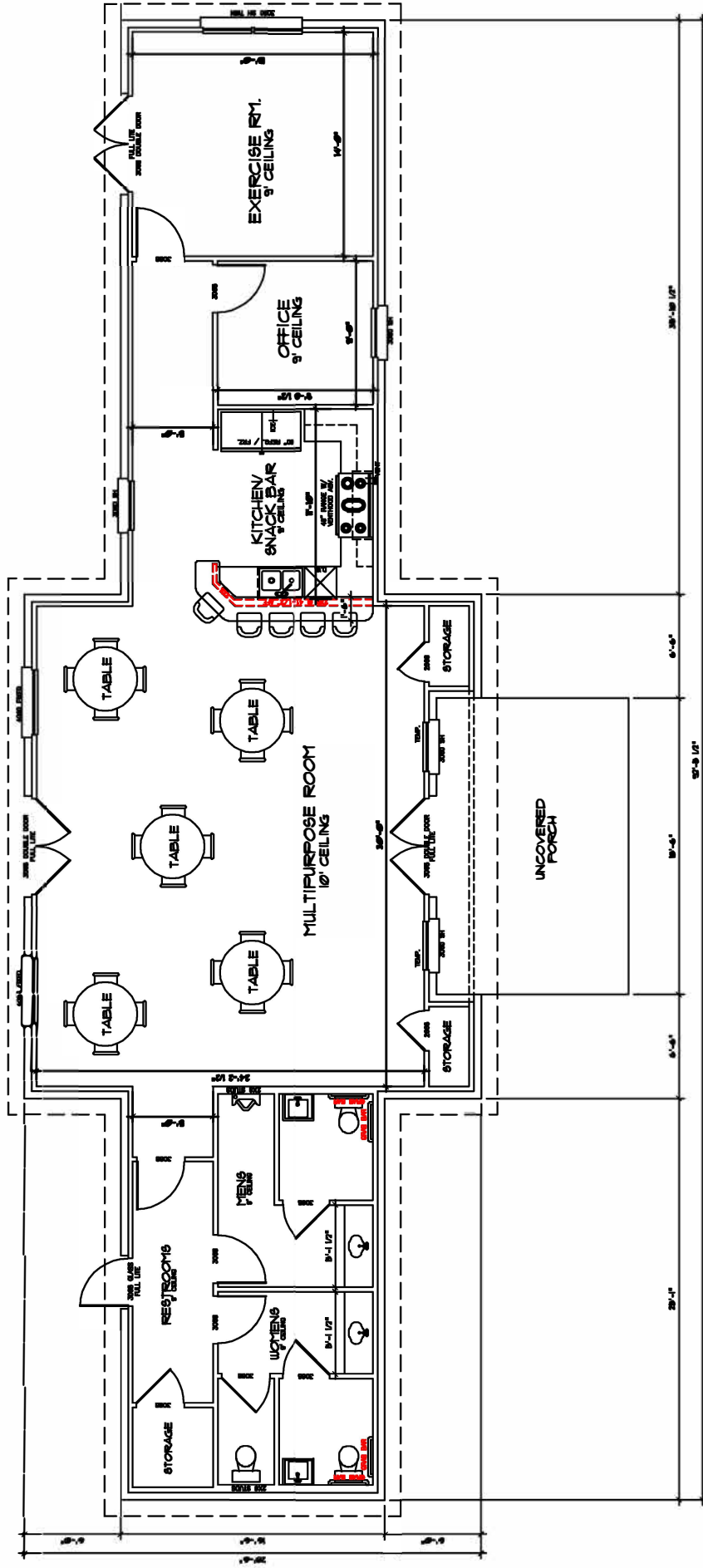
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EXHIBIT "C"



CABIN CONCEPT #1 (273 SQFT)

SCALE: 1/4"=1'-0"



CLUBHOUSE (1852 SQFT)

SCALE: 1/4"=1'-0"



Staff Report – City Council Agenda Item

Agenda Item #7

Receive a report on the FY 2023 – FY 2027 Capital Improvement Program (CIP) and provide input on projects and scheduling for inclusion in the FY 2023 budget.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

The FY 2023-2027 Capital Improvements Program (CIP) identifies the City's infrastructure needs for the next five years. It provides the potential impact of capital projects on future operating budgets and reflects multiple funding sources for those projects, including TIRZ, BEDC, grants, and operating revenues. Over \$68 million of capital projects have been identified: \$40.3 million of general government projects and \$27.9 million of utility projects.

This is a flexible schedule of known and pending projects that have timeframes we have projected for consideration. No additional debt funding is scheduled at this time beyond what has already been authorized. We will come back to Council when projects emerge requiring Council action, such as a successful grant application or a specific bond issue.

Fiscal Impact

Approximately \$68 million over five years

Recommendation

Receive comments from Council.

Attachments

Presentation

CAPITAL IMPROVEMENTS PROGRAM OVERVIEW 2023 – 2027

The FY 2023-2027 Capital Improvements Program (CIP) represents the City's plan for infrastructure development. The Capital Improvements Program is reviewed each year to reflect changing priorities and to provide a framework for identifying capital requirements; the impact of capital projects on operating budgets; scheduling; and coordinating related projects.

The Capital Improvements Program has two primary components. The General Government CIP represents non-utility projects such as streets, parks, and general government facilities. Typically, these projects will be funded via general obligation bonds, certificates of obligation, tax revenue, or other financing methods. The Utility CIP represents projects that benefit the City's utility funds. These projects are typically funded with utility rate revenue or bonds secured by rate revenue.

The CIP budget is a five-year program that is compiled by City staff. Necessary projects are identified; costs are estimated; and possible funding sources are acknowledged. Additional operating and maintenance costs are also reflected for each project. Recommended capital improvements are reviewed by the City Manager. Afterwards, they are sent to City Council for final approval.

FY 2023 CAPITAL-RELATED EXPENDITURES

A total of \$25,078,030 will be spent for capital-related items during FY 2023. Most of these expenditures (\$24,548,030 or 98%) can be attributed to the Capital Improvements Program. The remaining amount (\$530,000) is directly related to routine capital expenditures.

Capital Improvements Program (CIP)	
Public Safety Projects	\$ 242,100
Parks and Recreation Projects	300,000
Streets and Sidewalk Projects	10,772,000
Special and General Projects	496,430
Utility Projects	12,737,500
Total CIP Expenditures	\$24,548,030
Routine Expenditures	
General Fund	\$ 145,000
Water & Sewer Fund	214,000
Information Technology Fund	121,000
Economic Development Corporation	50,000
Total Routine Expenditures	\$ 530,000
Total Capital-Related Expenditures	\$25,078,030

CAPITAL IMPROVEMENTS PROGRAM OVERVIEW

2023 – 2027

GENERAL GOVERNMENT PROJECTS

Public Safety Projects

Two parking lot projects at the Police Department complex are planned. One project will improve the parking surface, while the other will increase the number of parking spaces at the facility. The Fire Department will replace a fifteen-year-old brush truck that has reached the end of its useful life.

Parks and Recreation Projects

Park amenities will be added to Heritage Park during the five-year period. The interior of the library will be redesigned and renovated. A new park is envisioned for Hubbard Branch. Restoration of the Historic Standpipe, construction of Standpipe Park, and rehabilitation of the historic Mount Zion Methodist Church should begin in 2024.

Streets and Sidewalks Projects

The five-year plan calls for the reconstruction of several roadways, including Connell Street. Replacing the East Central Avenue bridge is a significant project scheduled for 2023. Extension of W Avenue D will provide additional access to the Belton Business Park. Southwest Parkway will be extended from Loop 121 to Huey Drive. Projects on South Pearl and Brenda Lane will improve failing roadways. Reconstructing and widening Toll Bridge Road from Shanklin Road to the Lampasas River will facilitate development in the southern sector of the city.

Special and General Projects

Public Works will replace several pieces of aging equipment in accordance with the equipment replacement plan. The interior of the Finance building will be renovated to create a customer-friendly environment and increase office space for additional employees.

UTILITY PROJECTS

The Utility CIP reflects projects to meet future development or to replace aging infrastructure that is susceptible to failure. These projects are typically included in the five-year utility rate study as well as the utility master plan. Utility projects may be advanced or postponed over the five-year program as development often determines the timing.

Water Projects

Eight projects have been identified for the Capital Improvements Program for the next five years. Replacing aging pumps at the Sparta Road Pump Station in 2023 will increase flow rates to accommodate increasing demand. Several projects replace failing or undersized water lines throughout Belton. The second phase of the Loop 121 utility relocation project is expected in 2025.

Wastewater Projects

Eleven wastewater projects are included in the CIP. Wastewater treatment capacity will be expanded in 2023 with the Temple-Belton WWTP Phase II project. The IH-14/FM 1670 Sewer Extension project adds critical infrastructure on the City's west side. Replacing and upsizing an essential force main will better handle flows and prevent erosion of the mains. Other projects will address various failing or undersized sewer lines.

Drainage Projects

The largest of three drainage projects is the addition of new culverts and channels at East 4th Avenue and North Blair. In 2025, the Liberty Hill Subdivision and Mesquite Road culverts may be replaced.

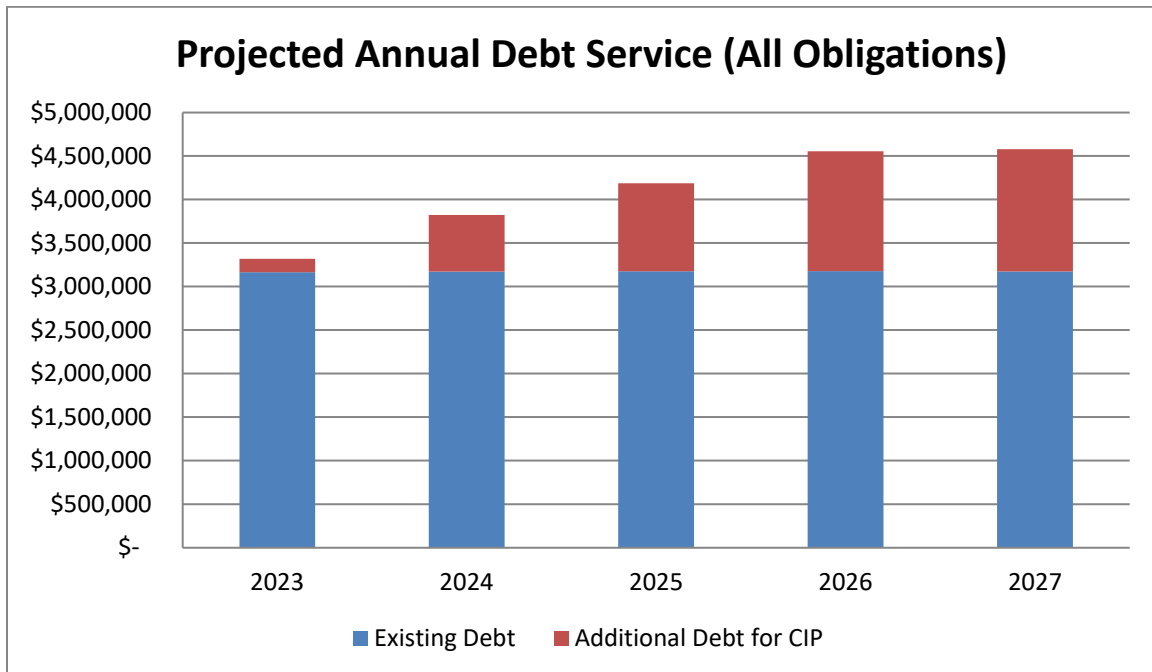
IMPACT UPON FUTURE BUDGETS

The City of Belton utilizes the most beneficial method of financing capital projects including cash, bonds, special entity contributions, and grants. The appropriate financing method depends, in part, upon the effect to the property tax rate.

The Capital Improvements Program calls for spending \$577,500 of General Fund revenue over the five-year period. This use of General Fund revenue is highly dependent upon the receipt of grant funds for several projects. If grants are not awarded, it will be necessary to increase the General Fund contribution or issue more debt to complete the projects. Revenue from the two utility funds will provide \$6,425,000 of project funding. The Belton Economic Development Corporation and the Belton Tax Increment Reinvestment Zone No. 1 will contribute more than \$26,000,000 towards several vital projects.

\$2,500,000 of tax-supported bonds may be issued over the next five years. Annual debt service could increase by \$117,000 by 2027. Assuming taxable property values remained at \$1.8 billion, the debt service portion of the property tax rate could increase by a total of 0.65 cents. In addition to tax-supported debt, the utility fund may issue \$17,661,000 of rate-supported bonds during this timeframe. Annual debt service for the utilities would consequently increase by \$1,287,000 in 2027.

The Capital Improvements Program contains the anticipated operating costs associated with each project. Over the five-year program, operations and maintenance costs related to the general government and utility projects are expected to decrease by \$29,000 and 13,500, respectively. Lower maintenance costs are expected as aging infrastructure is being replaced.



**Capital Improvements Program
Fiscal Years 2023 - 2027
General Government Projects**

Project Type/ Project Summary	Estimated Project Expenditures by Fiscal Year Ending					
	2023	2024	2025	2026	2027	Total
Public Safety Projects						
Police Department South Parking Lot	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Police Department Secured Parking	-	30,000	-	-	-	30,000
Fire Department Equipment Replacement	212,100	-	-	-	-	212,100
Total Public Safety Projects	242,100	30,000	-	-	-	272,100
Parks and Recreation Projects						
Heritage Park Amenities	-	1,000,000	-	-	-	1,000,000
Library Interior Renovation	250,000	-	-	-	-	250,000
Hubbard Branch Park	50,000	-	-	-	-	50,000
Standpipe Park	-	1,500,000	-	-	-	1,500,000
Historic Standpipe Restoration	-	335,000	-	-	-	335,000
Mount Zion Methodist Church Rehabilitation	-	500,000	-	-	-	500,000
Total Parks and Recreation Projects	300,000	3,335,000	-	-	-	3,635,000
Streets and Sidewalks Projects						
W Avenue D Extension	-	-	2,200,000	-	-	2,200,000
Southwest Pkwy Loop 121 to Huey Road	1,400,000	500,000	-	-	-	1,900,000
E Central Avenue Bridge Replacement	6,200,000	-	-	-	-	6,200,000
S Pearl and E Avenue J Reconstruction	1,300,000	-	-	-	-	1,300,000
Connell Street Reconstruction	1,200,000	8,200,000	-	-	-	9,400,000
Brenda Lane Reconstruction	-	-	-	-	1,250,000	1,250,000
E 13th Avenue Sidewalks	672,000	-	-	-	-	672,000
S Penelope Sidewalks	-	50,000	312,500	-	-	362,500
E 24th Avenue Widening at Main Street	-	-	1,250,000	-	-	1,250,000
Toll Bridge Road Reconstruction	-	7,000,000	-	-	-	7,000,000
Capitol Way Extension	-	-	-	-	3,800,000	3,800,000
Total Streets and Sidewalks Projects	10,772,000	15,750,000	3,762,500	-	5,050,000	35,334,500
Special and General Projects						
Public Works Equipment Replacement	346,430	443,700	-	115,440	-	905,570
Finance Building Renovation	150,000	-	-	-	-	150,000
Total Special and General Projects	496,430	443,700	-	115,440	-	1,055,570
Total Expenditures For All Projects	\$ 11,810,530	\$ 19,558,700	\$ 3,762,500	\$ 115,440	\$ 5,050,000	\$ 40,297,170

Sources of Funding	Estimated Funding Amount by Fiscal Year					
	2023	2024	2025	2026	2027	Total
Bond Issuances	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 2,500,000
Grants	5,342,000	575,000	-	-	-	5,917,000
Operating Fund Revenues	80,000	185,000	312,500	-	-	577,500
BEDC Funding	1,300,000	-	2,200,000	-	-	3,500,000
TIRZ Funding	3,400,000	12,700,000	-	-	3,800,000	19,900,000
Other Funding	1,688,530	6,098,700	-	115,440	-	7,902,670
Total Funding For All Projects	\$ 11,810,530	\$ 19,558,700	\$ 3,762,500	\$ 115,440	\$ 5,050,000	\$ 40,297,170

Departments with O&M	Operations & Maintenance (O&M) Expenditures by Fiscal Year					
	2023	2024	2025	2026	2027	Total
Fire	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (15,000)
Public Works - Streets	(7,000)	(6,000)	(5,000)	(10,000)	(11,000)	(39,000)
Parks and Recreation	1,000	6,000	6,000	6,000	6,000	25,000
Total Change to O&M Expenditures	\$ (9,000)	\$ (3,000)	\$ (2,000)	\$ (7,000)	\$ (8,000)	\$ (29,000)

Capital Improvements Program
Fiscal Years 2023 - 2027
Utility Projects

Project Type/ Project Summary	Estimated Project Expenditures by Fiscal Year Ending					
	2023	2024	2025	2026	2027	Total
Water Projects						
Old Golf Course Road Water Line	\$ -	\$ -	\$ 1,473,750	\$ -	\$ -	\$ 1,473,750
North Main Street Water Line Relocation	-	-	-	625,000	-	625,000
Mary Jane Water Line Replacement	-	437,500	-	-	-	437,500
E Central Water Line Upsize	-	-	312,500	-	-	312,500
S Pearl Water Line	-	-	187,500	-	-	187,500
N Blair/Flat/Walker Looped Water Service	-	-	-	375,000	-	375,000
Sparta Road Pump Replacements	937,500	-	-	-	-	937,500
Loop 121 Utility Relocations Phase II	-	-	2,500,000	-	-	2,500,000
Total Water Projects	937,500	437,500	4,473,750	1,000,000	-	6,848,750
Wastewater Projects						
Temple-Belton WWTP Phase II	8,250,000	-	-	-	-	8,250,000
IH-14/FM 1670 Sewer Extension	1,375,000	-	-	-	-	1,375,000
Continental Lift Station Offload	600,000	-	-	-	-	600,000
Main Belton Lift Station Force Main	1,125,000	-	-	-	-	1,125,000
College Street Sewer Replacement	-	-	-	-	812,500	812,500
Mary Jane and E Ave J Sewer	-	500,000	-	-	-	500,000
W Ave A Sewer Replacement	450,000	-	-	-	-	450,000
E Ave M Sewer Replacement	-	-	625,000	-	-	625,000
W Ave B Near Mitchell Sewer Line	-	-	312,500	-	-	312,500
Hilltop Sewer Replacement	-	-	-	312,500	-	312,500
Mitchell Branch Sewer Upsize/Interceptor	-	4,125,000	-	-	-	4,125,000
Total Wastewater Projects	11,800,000	4,625,000	937,500	312,500	812,500	18,487,500
Drainage Projects						
E 4th Ave/N Blair Drainage	-	-	-	1,406,250	-	1,406,250
Liberty Hill Subdivision Culvert	-	-	625,000	-	-	625,000
Mesquite Road Drainage	-	-	500,000	-	-	500,000
Total Drainage Projects	-	-	1,125,000	1,406,250	-	2,531,250
Total Expenditures For All Projects	\$ 12,737,500	\$ 5,062,500	\$ 6,536,250	\$ 2,718,750	\$ 812,500	\$ 27,867,500

Sources of Funding	Estimated Funding Amount by Fiscal Year					
	2023	2024	2025	2026	2027	Total
Bond Issuances	\$ 7,812,500	\$ 4,125,000	\$ 5,723,750	\$ -	\$ -	\$ 17,661,250
Grants	-	-	-	-	-	-
Operating Fund Revenues	2,550,000	937,500	812,500	1,312,500	812,500	6,425,000
BEDC Funding	1,375,000	-	-	-	-	1,375,000
TIRZ Funding	-	-	-	1,406,250	-	1,406,250
Other Funding	1,000,000	-	-	-	-	1,000,000
Total Funding For All Projects	\$ 12,737,500	\$ 5,062,500	\$ 6,536,250	\$ 2,718,750	\$ 812,500	\$ 27,867,500

Departments with O&M	Operations & Maintenance (O&M) Expenditures by Fiscal Year					
	2023	2024	2025	2026	2027	Total
Water	\$ (2,000)	\$ (3,250)	\$ (8,250)	\$ (11,250)	\$ (11,250)	\$ (36,000)
Wastewater	9,000	8,000	6,000	5,000	4,000	32,000
Drainage	-	-	(2,500)	(3,500)	(3,500)	(9,500)
Total Change to O&M Expenditures	\$ 7,000	\$ 4,750	\$ (4,750)	\$ (9,750)	\$ (10,750)	\$ (13,500)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Public Safety

Police Department South Parking Lot

Project Description

This project will convert millings to pavement near the Court area.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 30,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	30,000	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Public Safety

Police Department Secured Parking

Project Description

This project adds parking spaces in the secured area of the Police Department complex.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 30,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 30,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	30,000	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Public Safety

Fire Department Equipment Replacement

Project Description

This project replaces Fire Department equipment that has reached the end of its useful life in accordance with the capital equipment replacement plan, including:

2023 2008 Ford brush truck unit V151 \$212,100

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$3,000 per year after replacing the equipment.

Estimated Project Cost \$ 212,100

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 212,100	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	212,100	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Heritage Park Amenities

Project Description

This project includes master planning for the newly-acquired park land, including accessibility and utilities. As the road and utilities will be bid in 2022, only park features and amenities are included in this item.

A four-phase approach to construction was scheduled:

Phase 1	Extension of 24th Avenue into new parkland	(Complete)
Phase 2a	Extension of temporary roadway	(Complete)
Phase 2b	Master planning	(Complete)
Phase 3	Extension of permanent road and utilities	(Ongoing)
Phase 4	Park features and facilities	(Ongoing)

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost **\$ 1,000,000**

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	1,000,000	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Library Interior Renovation

Project Description

This project will completely renovate the interior of the library to maximize functionality and use of space as well as creating an inviting environment for visitors.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 250,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	250,000	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Hubbard Branch Park

Project Description

This project envisions a new City park site adjacent to the future Hubbard Branch Elementary School. The City will partner with the Belton Independent School District on development costs and facility usage to serve both the elementary school and neighborhood.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to increase by \$1,000 per year to maintain the park.

Estimated Project Cost \$ 50,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	50,000	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Standpipe Park

Project Description

This project will create a new park on 2.3 acres of elevated land next to the historic Belton Standpipe. It will include open space, a walking trail, soccer goals, benches, storyboards that tell Belton history, and the Standpipe. Grant funding is anticipated for this project in addition to the \$120,000 contributed by the TIRZ in 2020 and \$900,000 of American Rescue Plan Act funding in 2024.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to increase by \$5,000 per year to maintain the park.

Estimated Project Cost \$ 1,500,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	480,000	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	1,020,000	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Historic Standpipe Restoration

Project Description

This project will restore the historic Standpipe, a national historic landmark, in the City of Belton. A study conducted in 2017 identified \$240,000 in repairs aimed at safety and appropriate restoration, but costs are expected to increase to \$335,000. The Standpipe will be the centerpiece for Standpipe Park.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 335,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 335,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	95,000	-	-	-
Operating Fund Revenues	-	105,000	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	135,000	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Mount Zion Methodist Church Rehabilitation

Project Description

This neighborhood revitalization project includes the rehabilitation and restoration of the vacant structure of the historical Mount Zion Methodist Church and surrounding area. Funding provided by the American Rescue Plan Act will be used for this project.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 500,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	500,000	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

W Avenue D Extension

Project Description

This project will extend W Avenue D west of Loop 121 into the Belton Business Park.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to increase by \$1,000 per year.

Estimated Project Cost \$ 2,200,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	2,200,000	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

Southwest Parkway Loop 121 to Huey Road

Project Description

This project will extend Southwest Parkway from Liberty Park Drive to Huey Drive, allowing for crossing over Mitchell Branch and additional egress points.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to increase by \$1,000 per year.

Estimated Project Cost \$ 1,900,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,400,000	\$ 500,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	750,000	500,000	-	-	-
Other Funding	650,000	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

E Central Avenue Bridge Replacement

Project Description

This project will replace a substandard, 10' wide low water street crossing, extending over Nolan Creek east of IH-35. The current bridge acts as a dam and threatens adjacent property with flooding. The City of Belton proposes to replace and relocate the bridge.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 6,200,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	5,000,000	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	1,200,000	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

S Pearl and E Avenue J Reconstruction

Project Description

This project will reconstruct S Pearl between US190 Service Road and W Avenue J with concrete road and waterline replacement.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 1,300,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	1,300,000	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

Connell Street Reconstruction

Project Description

This project will reconstruct Connell Street with four 11' wide lanes, a 10' wide shared use path and 5' sidewalk. The project also includes drainage and water improvements as well as landscaping.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 9,400,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,200,000	\$ 8,200,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	1,200,000	8,200,000	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

Brenda Lane Reconstruction

Project Description

This project will reconstruct Brenda Lane, located east of FM 1670, which has poor drainage.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 1,250,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ (1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

E 13th Avenue Sidewalks

Project Description

This project will replace failing sidewalks along E 13th Avenue. It includes adding ramps and a bike lane.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 672,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 672,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	342,000	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	330,000	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

S Penelope Sidewalks

Project Description

This project will replace the sidewalk on S Penelope near Cochran, Blair & Potts.

Effect upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 362,500

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 50,000	\$ 312,500	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	50,000	312,500	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

E 24th Avenue Widening at Main Street

Project Description

This project includes widening of E 24th Avenue between Main Street and N Beal, adding sidewalks, and improving drainage along the roadway.

Effect upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 1,250,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Streets and Sidewalks

Toll Bridge Road Reconstruction

Project Description

This project includes reconstructing and widening Toll Bridge Road from Shanklin Road to the Lampasas River. The road will be converted from a County road into a three-lane thoroughfare with a center turn lane. A hike and bike trail will be included along the River Farms property frontage. The River Farms MUD Agreement calls for the developer to pay the first phase with the City completing the project in 2025.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to increase by \$1,000 per year.

Estimated Project Cost \$ 7,000,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	3,000,000	-	-	-
Other Funding	-	4,000,000	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Capitol Way Extension

Project Description

This project will extend Capitol Way from E Grove Road to Shanklin Road.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 3,800,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	3,800,000
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Public Safety

Public Works Equipment Replacement

Project Description

This project replaces Public Works equipment that has reached the end of its useful life in accordance with the capital equipment replacement plan, including:

2023	1998 Case 570LTX box blade tractor	\$122,210
2023	1999 Chevrolet 12-yard dump truck	112,110
2023	2009 Dodge dump truck	112,110
2024	Compact motor grader (new fleet addition)	239,700
2024	2005 Caterpillar 9146 wheel loader	204,000
2026	2006 Ford F650 dump truck	115,440

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$5,000 to \$10,000 per year after replacement.

Estimated Project Cost \$ 905,570

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 346,430	\$ 443,700	\$ -	\$ 115,440	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	346,430	443,700	-	115,440	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (10,000)	\$ (10,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

General Government

Parks and Recreation

Finance Building Renovation

Project Description

This project will renovate the interior of the building that houses finance, municipal court, and utility billing operations to create a customer-friendly environment while increasing office space for additional employees.

Effect Upon Operations & Maintenance

No significant change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 150,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	150,000	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Water

Old Golf Course Road Water Line

Project Description

This project will replace the failing undersized waterline on Old Golf Course Road.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$3,000 per year.

Estimated Project Cost **\$ 1,473,750**

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ 1,473,750	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ 1,473,750	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ (3,000)	\$ (3,000)	\$ (3,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Water

North Main Street Water Line Relocation

Project Description

This project consists of relocating water lines from underneath the road bed along Main Street from 1st Street to 5th Street and 7th Street to 8th Street..

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$3,000 per year.

Estimated Project Cost \$ 625,000

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	625,000	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		-		625,000		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	(3,000)	\$	(3,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Water

Mary Jane Water Line Replacement

Project Description

This project will replace the failing waterline on Mary Jane.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,250 per year.

Estimated Project Cost \$ 437,500

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	437,500	\$	-	\$	-	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		437,500		-		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	(1,250)	\$	(1,250)	\$	(1,250)	\$	(1,250)

Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027

Utility

Water

E Central Water Line Upsize

Project Description

This project will replace the 2" and 1" undersized waterlines east of Nolan Creek bridge/shirt-tale bend.

Effect Upon Operations & Maintenance

No change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 312,500

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	312,500	\$	-	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		312,500		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	-	\$	-

Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027

Utility

Water

S Pearl Water Line

Project Description

This project consists of upsizing the waterline on S. Pearl from 1" to 8".

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$2,000 per year.

Estimated Project Cost \$ 187,500

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	187,500	\$	-	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		187,500		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	(2,000)	\$	(2,000)	\$	(2,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Water

N Blair/Flat/Walker Looped Water Service

Project Description

The project consists of looping existing water lines between the named streets to improve water pressures and service due to small lines.

Effect Upon Operations & Maintenance

No change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 375,000

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	375,000	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		-		375,000		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	-	\$	-

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Water

Sparta Road Pump Replacements

Project Description

This project includes replacing the pumps at Sparta Road Pump Station due to age and flow rate to increase flow rates to accommodate increasing demand.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$2,000 per year.

Estimated Project Cost \$ 937,500

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 937,500	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ 937,500	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Water

Loop 121 Utility Relocations Phase II

Project Description

The project will relocate water and sewer utilities in preparation of the Loop 121 Widening Project Phase II.

Effect Upon Operations & Maintenance

No change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 2,500,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

Temple-Belton WWTP Phase II

Project Description

This project will expand capacity by adding new biological treatment trains, disinfection, and solids handling capabilities at the Temple-Belton wastewater treatment plant.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to increase by \$10,000 per year.

Estimated Project Cost \$ 8,250,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 8,250,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ 5,750,000	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	1,500,000	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	1,000,000	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

IH-14/FM 1670 Sewer Extension

Project Description

The project extends the City's gravity sewer along IH-14 to FM1670.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to increase by \$1,000 per year.

Estimated Project Cost \$ 1,375,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	1,375,000	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

Continental Lift Station Offload

Project Description

The project will offload a problem lift station by reconstructing portions of the existing gravity sewer.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 600,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	600,000	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

Main Belton Lift Station Force Main

Project Description

This project replaces and upsizes existing force mains to handle flows and to prevent erosion of the mains.

Effect Upon Operations & Maintenance

No change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 1,125,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

College Street Sewer Replacement

Project Description

This project replaces failing sewer lines on College Street from 9th Avenue to 11th Avenue.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 812,500

	2023		2024		2025		2026		2027
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	-	\$ 812,500

Sources of Funding Identified

	2023		2024		2025		2026		2027
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$ -
Grants		-		-		-		-	-
Operating Fund Revenues		-		-		-		-	812,500
BEDC Funding		-		-		-		-	-
TIRZ Funding		-		-		-		-	-
Other Funding		-		-		-		-	-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	-	\$ (1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

Mary Jane and E Ave J Sewer

Project Description

This project replaces the failing and undersized sewer at Mary Jane and E Avenue J.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 500,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	500,000	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

W Ave A Sewer Replacement

Project Description

This project replaces the bellied sewer line in W Avenue A between Burnet and Davis streets to improve flow of sewer to this area.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 450,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ 450,000	\$ -	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	450,000	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027

Utility

Wastewater

E Ave M Sewer Replacement

Project Description

The project will replace the sewer main on E Avenue M from Highland Drive to Sharon Road.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 625,000

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	625,000	\$	-	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	625,000	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		-		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	(1,000)	\$	(1,000)	\$	(1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

W Ave B near Mitchell Sewer Line

Project Description

This project will replace a deteriorating clay sewer line on W Avenue B.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 312,500

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	312,500	\$	-	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		312,500		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	(1,000)	\$	(1,000)	\$	(1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

Hilltop Sewer Replacement

Project Description

This project includes replacing collapsed clay sewer lines between N Blair Street and Hilltop, north of E 14th Avenue.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 312,500

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	312,500	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		-		312,500		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	(1,000)	\$	(1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Wastewater

Mitchell Branch Sewer Upsize/Interceptor

Project Description

This project consists of upsizing the existing sewer line, or placing a parallel interceptor, to handle flows from Shanklin/BISD/Three Creeks through Mitchell Branch.

Effect Upon Operations & Maintenance

No change to operation and maintenance expenditures are anticipated with this item.

Estimated Project Cost \$ 4,125,000

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ 4,125,000	\$ -	\$ -	\$ -

Sources of Funding Identified

	2023	2024	2025	2026	2027
Bond Issuances	\$ -	\$ 4,125,000	\$ -	\$ -	\$ -
Grants	-	-	-	-	-
Operating Fund Revenues	-	-	-	-	-
BEDC Funding	-	-	-	-	-
TIRZ Funding	-	-	-	-	-
Other Funding	-	-	-	-	-

Operations and Maintenance Costs

	2023	2024	2025	2026	2027
Cost by Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Drainage

E 4th Ave/N Blair Drainage

Project Description

This project adds new culverts and channels at E 4th Avenue and N Blair to receive runoff in a school area.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$1,000 per year.

Estimated Project Cost \$ 1,406,250

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	1,406,250	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	-	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		-		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		1,406,250		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	-	\$	(1,000)	\$	(1,000)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Drainage

Liberty Hill Subdivision Culvert

Project Description

This project consists of replacing the undersized culverts and reworking the detention ponds in Liberty Hill in order to pass a 100-year flood event.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$500 per year.

Estimated Project Cost \$ 625,000

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	625,000	\$	-	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	625,000	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		-		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	(500)	\$	(500)	\$	(500)

**Capital Improvements Program
Project Detail Sheet
Fiscal Years 2023 - 2027**

Utility

Drainage

Mesquite Road Drainage

Project Description

This project will replace the undersized, failing culvert and widen Mesquite Road to pass a 100-year flood event.

Effect Upon Operations & Maintenance

Annual maintenance costs are expected to decrease by \$2,000 per year.

Estimated Project Cost \$ 500,000

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	500,000	\$	-	\$	-

Sources of Funding Identified

	2023		2024		2025		2026		2027	
Bond Issuances	\$	-	\$	-	\$	500,000	\$	-	\$	-
Grants		-		-		-		-		-
Operating Fund Revenues		-		-		-		-		-
BEDC Funding		-		-		-		-		-
TIRZ Funding		-		-		-		-		-
Other Funding		-		-		-		-		-

Operations and Maintenance Costs

	2023		2024		2025		2026		2027	
Cost by Fiscal Year	\$	-	\$	-	\$	(2,000)	\$	(2,000)	\$	(2,000)

FY 2023 — 2027 CAPITAL IMPROVEMENTS PROGRAM

Presented on July 12, 2022

1

WHAT IS A CAPITAL IMPROVEMENTS PROGRAM (CIP)?

- A Capital Improvements Program represents the City's plan for infrastructure development over a specific period – here, five years.
- Plan is reviewed annually to reflect changing priorities and to provide a framework for identifying capital requirements.
- The CIP consists of three sections:
 - Project name and cost estimate
 - Possible sources of funding
 - Effect upon future operations and maintenance costs



WHY CREATE A CIP?

- Capital planning ensures that essential government services can be provided in the future.
- It represents a significant portion of City expenditures and exemplifies a government “Best Practice.”
- It implements capital components of the Strategic Plan.



HOW IS A CIP DEVELOPED?

- Management assembles projects anticipated for the next five years.
- Costs are estimated and possible funding sources are recognized.
- Changes to operations and maintenance costs are projected.



CHANGES FROM THE 2022-2026 CIP

- Most cost estimates were increased by 25% to reflect inflation and recent Opinions of Probable Cost.
- Certain projects were advanced or postponed due to anticipated development and/or availability of funding.
- Some new projects were added:
 - Fire and Public Works Equipment Replacement
 - Hubbard Branch Park
 - Mount Zion Methodist Church Rehabilitation
 - E Central Avenue Bridge Replacement
 - Capitol Way Extension
 - Finance Building Renovation
 - College Street Sewer

GENERAL GOVERNMENT PROJECTS



Project Type/ Project Summary	Estimated Project Expenditures by Fiscal Year Ending					
	2023	2024	2025	2026	2027	Total
Public Safety Projects						
Police Department South Parking Lot	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Police Department Secured Parking	-	30,000	-	-	-	30,000
Fire Department Equipment Replacement	212,100	-	-	-	-	212,100
Total Public Safety Projects	242,100	30,000	-	-	-	272,100
Parks and Recreation Projects						
Heritage Park Amenities	-	1,000,000	-	-	-	1,000,000
Library Interior Renovation	250,000	-	-	-	-	250,000
Hubbard Branch Park	50,000	-	-	-	-	50,000
Standpipe Park	-	1,500,000	-	-	-	1,500,000
Historic Standpipe Restoration	-	335,000	-	-	-	335,000
Mount Zion Methodist Church Rehabilitation	-	500,000	-	-	-	500,000
Total Parks and Recreation Projects	300,000	3,335,000	-	-	-	3,635,000
Streets and Sidewalks Projects						
W Avenue D Extension	-	-	2,200,000	-	-	2,200,000
Southwest Pkwy Loop 121 to Huey Road	1,400,000	500,000	-	-	-	1,900,000
E Central Avenue Bridge Replacement	6,200,000	-	-	-	-	6,200,000
S Pearl and E Avenue J Reconstruction	1,300,000	-	-	-	-	1,300,000
Connell Street Reconstruction	1,200,000	8,200,000	-	-	-	9,400,000
Brenda Lane Reconstruction	-	-	-	-	1,250,000	1,250,000
E 13th Avenue Sidewalks	672,000	-	-	-	-	672,000
S Penelope Sidewalks	-	50,000	312,500	-	-	362,500
E 24th Avenue Widening at Main Street	-	-	1,250,000	-	-	1,250,000
Toll Bridge Road Reconstruction	-	7,000,000	-	-	-	7,000,000
Capitol Way Extension	-	-	-	-	3,800,000	3,800,000
Total Streets and Sidewalks Projects	10,772,000	15,750,000	3,762,500	-	5,050,000	35,334,500
Special and General Projects						
Public Works Equipment Replacement	346,430	443,700	-	115,440	-	905,570
Finance Building Renovation	150,000	-	-	-	-	150,000
Total Special and General Projects	496,430	443,700	-	115,440	-	1,055,570
Total Expenditures For All Projects	\$ 11,810,530	\$ 19,558,700	\$ 3,762,500	\$ 115,440	\$ 5,050,000	\$ 40,297,170



GENERAL GOVERNMENT PROJECT FUNDING AND IMPACT UPON FUTURE BUDGETS

Sources of Funding	Estimated Funding Amount by Fiscal Year					Total
	2023	2024	2025	2026	2027	
Bond Issuances	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 2,500,000
Grants	5,342,000	575,000	-	-	-	5,917,000
Operating Fund Revenues	80,000	185,000	312,500	-	-	577,500
BEDC Funding	1,300,000	-	2,200,000	-	-	3,500,000
TIRZ Funding	3,400,000	12,700,000	-	-	3,800,000	19,900,000
Other Funding	1,688,530	6,098,700	-	115,440	-	7,902,670
Total Funding For All Projects	\$ 11,810,530	\$ 19,558,700	\$ 3,762,500	\$ 115,440	\$ 5,050,000	\$ 40,297,170

Departments with O&M	Operations & Maintenance (O&M) Expenditures by Fiscal Year					Total
	2023	2024	2025	2026	2027	
Fire	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (15,000)
Public Works - Streets	(7,000)	(6,000)	(5,000)	(10,000)	(11,000)	(39,000)
Parks and Recreation	1,000	6,000	6,000	6,000	6,000	25,000
Total Change to O&M Expenditures	\$ (9,000)	\$ (3,000)	\$ (2,000)	\$ (7,000)	\$ (8,000)	\$ (29,000)

UTILITY PROJECTS



Project Type/ Project Summary	Estimated Project Expenditures by Fiscal Year Ending					
	2023	2024	2025	2026	2027	Total
Water Projects						
Old Golf Course Road Water Line	\$ -	\$ -	\$ 1,473,750	\$ -	\$ -	\$ 1,473,750
North Main Street Water Line Relocation	-	-	-	625,000	-	625,000
Mary Jane Water Line Replacement	-	437,500	-	-	-	437,500
E Central Water Line Upsize	-	-	312,500	-	-	312,500
S Pearl Water Line	-	-	187,500	-	-	187,500
N Blair/Flat/Walker Looped Water Service	-	-	-	375,000	-	375,000
Sparta Road Pump Replacements	937,500	-	-	-	-	937,500
Loop 121 Utility Relocations Phase II	-	-	2,500,000	-	-	2,500,000
Total Water Projects	937,500	437,500	4,473,750	1,000,000	-	6,848,750
Wastewater Projects						
Temple-Belton WWTP Phase II	8,250,000	-	-	-	-	8,250,000
IH-14/FM 1670 Sewer Extension	1,375,000	-	-	-	-	1,375,000
Continental Lift Station Offload	600,000	-	-	-	-	600,000
Main Belton Lift Station Force Main	1,125,000	-	-	-	-	1,125,000
College Street Sewer Replacement	-	-	-	-	812,500	812,500
Mary Jane and E Ave J Sewer	-	500,000	-	-	-	500,000
W Ave A Sewer Replacement	450,000	-	-	-	-	450,000
E Ave M Sewer Replacement	-	-	625,000	-	-	625,000
W Ave B Near Mitchell Sewer Line	-	-	312,500	-	-	312,500
Hilltop Sewer Replacement	-	-	-	312,500	-	312,500
Mitchell Branch Sewer Upsize/Interceptor	-	4,125,000	-	-	-	4,125,000
Total Wastewater Projects	11,800,000	4,625,000	937,500	312,500	812,500	18,487,500
Drainage Projects						
E 4th Ave/N Blair Drainage	-	-	-	1,406,250	-	1,406,250
Liberty Hill Subdivision Culvert	-	-	625,000	-	-	625,000
Mesquite Road Drainage	-	-	500,000	-	-	500,000
Total Drainage Projects	-	-	1,125,000	1,406,250	-	2,531,250
Total Expenditures For All Projects	\$ 12,737,500	\$ 5,062,500	\$ 6,536,250	\$ 2,718,750	\$ 812,500	\$ 27,867,500



UTILITY PROJECT FUNDING AND IMPACT UPON FUTURE BUDGETS

Sources of Funding	Estimated Funding Amount by Fiscal Year					Total
	2023	2024	2025	2026	2027	
Bond Issuances	\$ 7,812,500	\$ 4,125,000	\$ 5,723,750	\$ -	\$ -	\$ 17,661,250
Grants	-	-	-	-	-	-
Operating Fund Revenues	2,550,000	937,500	812,500	1,312,500	812,500	6,425,000
BEDC Funding	1,375,000	-	-	-	-	1,375,000
TIRZ Funding	-	-	-	1,406,250	-	1,406,250
Other Funding	1,000,000	-	-	-	-	1,000,000
Total Funding For All Projects	\$ 12,737,500	\$ 5,062,500	\$ 6,536,250	\$ 2,718,750	\$ 812,500	\$ 27,867,500

Departments with O&M	Operations & Maintenance (O&M) Expenditures by Fiscal Year					Total
	2023	2024	2025	2026	2027	
Water	\$ (2,000)	\$ (3,250)	\$ (8,250)	\$ (11,250)	\$ (11,250)	\$ (36,000)
Wastewater	9,000	8,000	6,000	5,000	4,000	32,000
Drainage	-	-	(2,500)	(3,500)	(3,500)	(9,500)
Total Change to O&M Expenditures	\$ 7,000	\$ 4,750	\$ (4,750)	\$ (9,750)	\$ (10,750)	\$ (13,500)

CONCLUSION

- Over \$68,000,000 of capital projects have been identified for the next five years, \$24,548,000 of which is scheduled in FY 2023.
- Cash-funding may come from many sources:
 - TIRZ \$21,306,000
 - City revenue 7,002,000
 - Grants 5,917,000
 - BEDC 4,875,000
 - Other funding 8,902,000
- \$20,000,000 of projects may be funded with bonds.



Staff Report – City Council Agenda Item

Agenda Item #8

Discuss certain assumptions used in the development of the FY 2023 annual budget, including but not limited to health insurance premiums, sales tax, street maintenance and employee compensation.

Originating Department

Finance Department – Mike Rodgers, Director of Finance

Summary Information

During the City Council meeting on June 28, 2022, there was a discussion about certain assumptions used for budget development. Staff will provide a brief presentation on health insurance premiums, anticipated sales tax revenue, planned street maintenance expenditures, and employee compensation.

Fiscal Impact

None

Recommendation

No changes to the assumptions as proposed should be made.

Attachments

Presentation



FY23 Budget Workshop Follow-Up July 12, 2022

Presented by:
Michael Rodgers, CPA
Director of Finance



Topics To Be Discussed

- Health insurance assumption
- Sales tax revenue assumption
- Street maintenance funding assumption
- Compensation assumption



General Fund

FY23 Statement of Fund Balance

Projected Spendable Balance, Sept 30, 2022	\$ 6,213,119	35.5%
Increases/(Decreases) to Fund Balance:		
FY23 Revenue	21,198,970	
FY23 Expenditures	<u>(20,666,570)</u>	
Net Increase/(Decrease) to Fund Balance	<u>532,400</u>	
Spendable Fund Balance, Sept 30, 2023	<u>\$ 6,745,519</u>	32.6%

The City has adopted a fund balance policy with the goal of achieving and maintaining fund balance equal to 30% of budgeted expenditures. At no time, shall fund balance fall below 25% of budgeted expenditures.



Health Insurance Assumption

- The preliminary proposed budget did not include any increase to health insurance premiums
- City management and staff met with our benefits consultant, Andrew Weegar with HUB International, on July 7, 2022
- Preliminary data reflects a 15% - 18% increase
 - General Fund expenditures increase by \$149,000
 - Water/Sewer Fund expenses increase by \$34,000
 - Other funds increase by a total of \$17,000
- An RFP will be released in August with City Council approval in November for January implementation

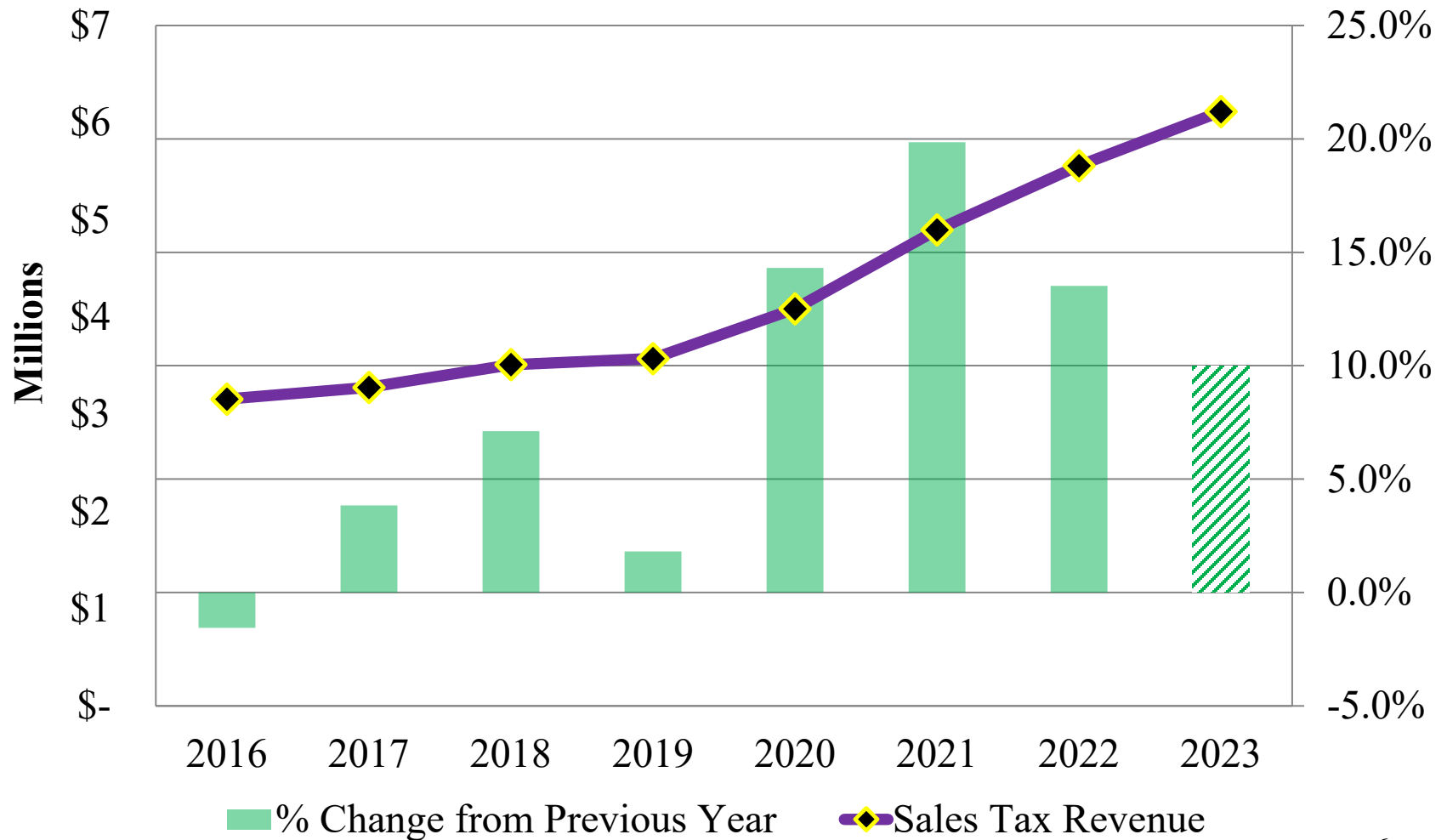


Sales Tax Assumption

- Sales tax revenue is expected to grow by \$555,809 (10%) over the FY22 estimate
 - The average growth rate from 2020 to 2022 was 15.9%
 - The average growth rate from 2016 to 2019 was 2.7%
- Even if growth returned to 2016-2019 levels, revenue would still increase by \$150,066
- The projected increase to reserves in FY 2023 would be enough to cover the difference



General Fund Sales Tax Revenue





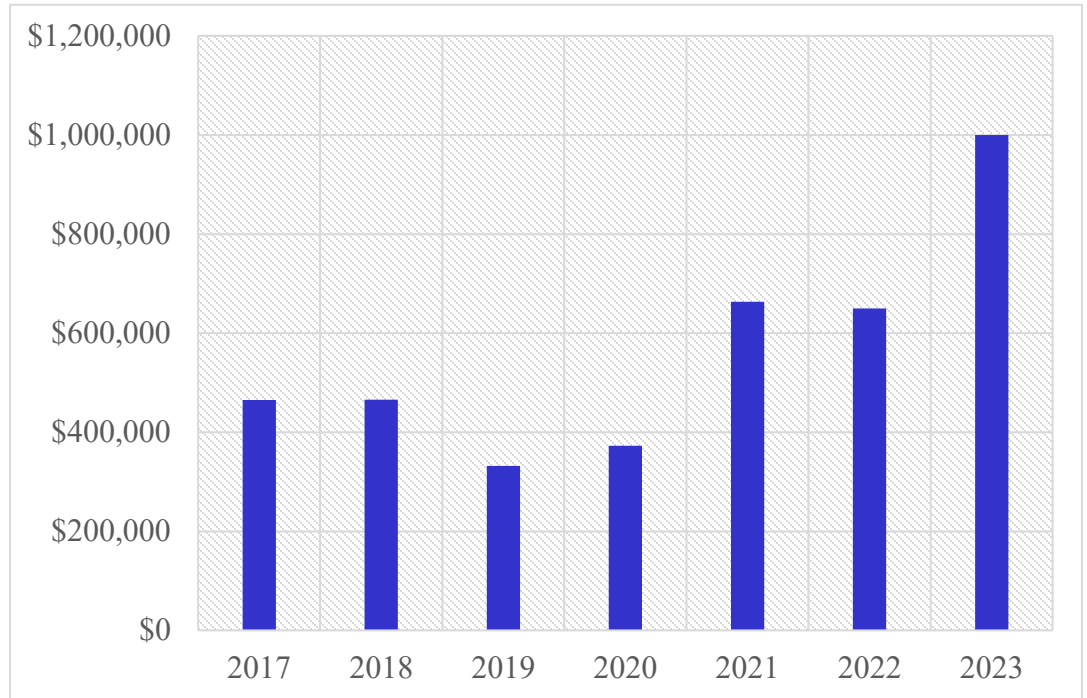
Street Maintenance Assumption

- The FY 2023 preliminary proposed budget includes \$1,000,000 for street maintenance
- Deferred in FY 2022 due to cost, \$650,000 was transferred into a capital project fund for use in FY 2023
- Council allocated \$1,500,000 of ARPA funding for street and sidewalk maintenance
- \$1,350,000 has been set aside for reconstruction of W 13th and N College
- A bid package totaling \$4,500,000 should draw a lot of interest from vendors



Street Maintenance Funding FY16 to FY23

FY	Revenue
2017	\$465,000
2018	466,000
2019	332,130
2020	372,870
2021	663,342
2022 ^{Deferred}	650,000
2023 ^{Budget}	1,000,000





Compensation Assumption

- Implementation of the recent compensation study adds more than \$1,000,000 to the budget
- A 2% cost of labor adjustment plus a 5% merit or a 2.5% civil service step increase boosts expenditures in the General Fund by \$454,000
 - Non-civil service employees would increase up to 7%
 - Civil service employees would increase by 4.5%



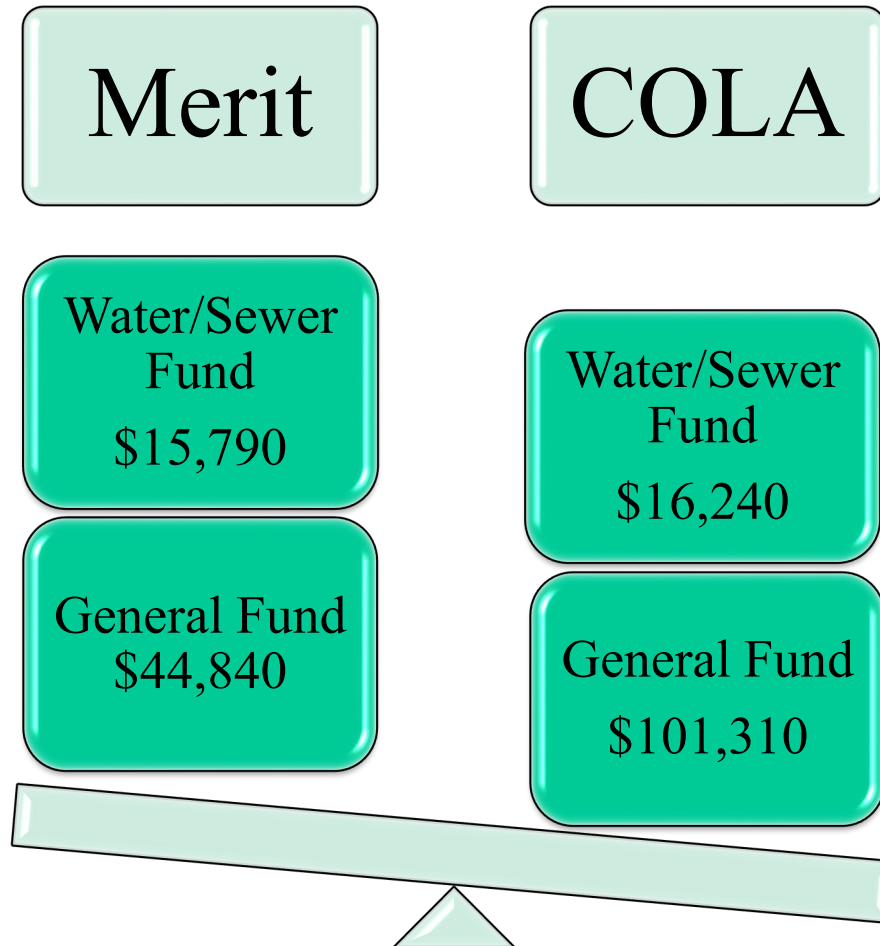
Compensation Assumption

- Our personnel consultant, Lori Messer, points out that the COLA is an adjustment for the cost of labor not the cost of living
- Most organizations are not matching inflation due to fiscal constraints
- Market research shows that organizations are proposing pay increases of 5% on average
- Lori recommends maintaining our assumption of 2% COLA plus merit or step increases



Compensation Assumption

Cost of 1% Increase





Recommendations

- A 15% increase to health insurance premiums should be assumed while various plan alternatives are being explored
- Sales tax revenue assumption should remain at 10% with projected reserves covering any shortfall
- Street maintenance funding for FY 2023 should remain at \$1,000,000 to meet the goal set by City Council given the ever-expanding street network
- A 2% cost of labor adjustment plus a 5% merit or 2.5% civil service step increase should keep our salaries in line with the market



Questions/Comments?



Staff Report – City Council Meeting

Agenda Item #9

Hold a work session to discuss short-term rentals in Belton.

Originating Department

Planning – Bob van Til, Planning Director

Summary Information

The purpose of this item is to conduct a work session regarding Short Term Rentals (STR) and discuss policy options. During this discussion we will outline the problems experienced by complainants, existing conditions, and options regarding next steps. We look to the Council for your input on the degree of regulation appropriate and necessary along the continuum from licensing to site-by-site review and approval.

Discussion

The Problem

In April of this year, the City received three complaints about STRs. Two were received via email and one at the April 12, 2022, Council meeting. All these locations are in residentially zoned areas. These concerns included over-parking and traffic congestion, strangers in the neighborhood, safety, and trash accumulation.

Since that time staff has researched ordinances and other literature that will address STRs regarding land use, licensing, and the payment of Hotel Occupancy Taxes.

Definitions

STRs include single family homes, Bed and Breakfast Inns, Tourist Homes, or boarding houses. Single family homes are a popular alternative to Bed and Breakfast Inns. The on-line platforms such as Airbnb and VRBO promote STRs in communities throughout the world. Although there is no uniform definition in the hospitality industry for an Airbnb, in an article published by USA Today on January 24, 2020, the author wrote that “The terms Airbnb and Bed and Breakfast are being used interchangeably by guests...” The author of the article, Christopher Elliott, also wrote that, “Briefly, here’s the difference between an Airbnb and a B+B. An Airbnb is a lightly regulated home-sharing site that lets almost anyone list accommodations for rent. A B+B is a regulated small inn subject to State and local lodging laws. Think of it (Airbnb) as a small hotel with a few extra perks and personal touches.”

Technical definitions differ from jurisdiction to jurisdiction. For instance, In Fredericksburg they have defined six different STRs that cover accessory structures, bed and breakfasts, a

bedroom, a condominium, a dwelling unit, and a facility in general (up to 8 units in either residential or commercial areas).

Please refer to the attached table of current uses in the Zoning Ordinance and zoning districts where allowed, as discussed below.

Section 42 of the Zoning Ordinance defines a **Tourist Home (Bed and Breakfast Inn or Facility)** (definition #233) as “a dwelling occupied as a permanent residence by an owner or renter which serves breakfast and in which sleeping accommodations in not more than five (5) rooms are provided or offered for transient guests for compensation.”

Section 42 of the Zoning Ordinance also includes a definition of a **Boarding House** (definition #29) that is defined as a “dwelling other than a hotel, where for compensation and by prearrangement for definite periods, meals, or lodging and meals are provided for three (3) persons or more, but not exceeding twenty (20) persons on a weekly or monthly basis.”

The facilities that are marketed by Airbnb or VRBO are considered a Boarding House and a Tourist Home, per the Zoning Ordinance. The main difference is that a typical ‘airbnb’ house does not have the owner or manager onsite to serve food to the guests.

Section 33 of the Zoning Ordinance, titled **“Specific Use Permits (SUP),”** indicates an SUP is required in the SF1, SF2, SF3, 2F, MF, PH, and MH Districts for **Bed and Breakfast Inns or Facilities or Tourist Homes.**

Belton’s Code of Ordinances in Sec. 21-46. - Definitions. Hotel shall mean any building or buildings, trailer, railroad Pullman car not being utilized for the transportation of travelers, or other facility in which the public may, for a consideration, obtain sleeping accommodations. The term shall include hotels, motels, tourist homes, houses or courts, loading houses, inns, rooming houses, trailer houses, trailer motels, railroad Pullman cars parked on a siding or other area and used for sleeping accommodations not involving the transportation of travelers, dormitory space where bed space is rented to individuals, or groups, apartments not occupied by permanent residents, as that term is hereinafter defined, **and all other facilities where rooms or sleeping facilities or space are furnished for a consideration**, but, hotel shall not be defined so as to include hospitals, sanitariums or nursing homes. (Ord. No. 10885-1, § 7, 10-8-85)

State of Texas: Texas Tax Code Sec. 156.001. DEFINITIONS. (a) In this chapter, “hotel” means a building in which members of the public obtain sleeping accommodations for consideration. **The term includes a hotel, motel, tourist home, tourist house, tourist court, lodging house, inn, rooming house, or bed and breakfast.** The term does not include: (1) a hospital, sanitarium, or nursing home; (2) a dormitory or other housing facility owned or leased and operated by an institution of higher education or a private or independent institution of higher education as those terms are defined by Section [61.003](#), Education Code, used by the institution for the purpose of providing sleeping accommodations for persons engaged in an educational program or activity at the institution; or (3) an oilfield portable unit, as defined by Section [152.001](#). (b) **For purposes of**

the imposition of a hotel occupancy tax under this chapter, Chapter [351](#) or [352](#), or other law, **"hotel" includes a short-term rental**. In this subsection, "short-term rental" means the rental of all or part of a residential property to a person who is not a permanent resident under Section [156.101](#) (also lives at the facility for at least 30 consecutive days).

This means that STRs must pay Hotel Occupancy Taxes.

Existing Conditions

According to Airbnb and VRBO, there are approximately 19 STRs in Belton. This includes the Bryn Oaks Bed and Breakfast at 410 N. Main (they received their SUP in 2000).

Belton does not have a definition for STRs in the Zoning Ordinance or in other City Ordinances.

Except for Bryn Oaks, the STRs shown on the Airbnb and VRBO websites in Belton pay no Hotel Occupancy Taxes.

Staff surveyed the cities of College Station, Waco, Austin, Pearland, Fredericksburg, and Galveston. The City of Killeen is in the process of developing their ordinance. The cities of Harker Heights, Temple, Copperas Cove, and Nolanville do not yet have ordinances addressing STRs.

Options

Based on the structure of our ordinances and review of other ordinances adopted in the State of Texas, the following options are outlined for consideration:

1. Amend the Zoning Ordinance to include the new definition "Short-Term Rentals", adjust other definitions, such as boarding house, tourist homes, etc. to reflect conformance to the new definition.
2. Designate in the Zoning Ordinance where STRs are required to receive an SUP, where they may operate by right (without an SUP), and where they are prohibited.
3. Create a new and separate ordinance from the Zoning Ordinance that requires STRs to obtain a license to operate in Belton and meet certain minimum criteria, such as identifying a local contact in the event of an emergency, ADA accessibility and exits, fire extinguishers, extra trash bins, parking requirements (one space per bedroom, for instance), distancing from other STRs (one city has 500 feet), requiring a certificate of occupancy, external lighting, maximum occupancy, signage, payment of local Hotel Occupancy Taxes, and an appeals process if a license is denied.
4. Determine how to manage the existing STRs. For instance, allow them 12 months to obtain a license and come into compliance with new Licensing Ordinance and its minimum standards. Consider waiving the SUP for 'grandfathered' STRs (in existence prior to the date of the new ordinance).
5. All new STRs will be required to come into full compliance with the Zoning and Licensing Ordinances.

Fiscal Impact

Not applicable.

Recommendation

Discuss and provide general direction to staff to draft code changes and schedule public input on proposed changes.

Attachments

Current Matrix of when a SUP is required

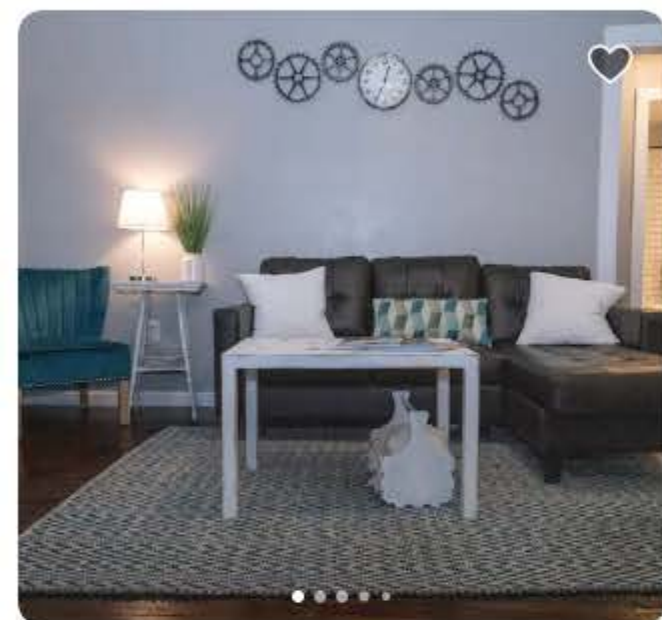
Screen shot of Airbnb website

Screen shot of VRBO website

ZONING DISTRICT	Current Uses In the Zoning Ordinance		
	Tourist Home (B+B Inn)	Boarding or Lodging House	Hotel or Motel
	Occupied by owner or renter who serve breakfast. Up to 5 rooms	3 to 20 people on a weekly or monthly basis	
A	Not allowed	SUP	Not allowed
RE	Not allowed	Not allowed	Not allowed
SF-1	SUP	Not allowed	Not allowed
SF-2	SUP	Not allowed	Not allowed
SF-3	SUP	Not allowed	Not allowed
2F (Duplex)	SUP	Not allowed	Not allowed
PH	SUP	Not allowed	Not allowed
MF	SUP	Not allowed	Not allowed
MH	SUP	Not allowed	Not allowed
O-1	SUP	Not allowed	Not allowed
O-2	SUP	Not allowed	Not allowed
UC	SUP	Allowed, up to 5 rooms	Not allowed
NS	Not allowed	Not allowed	Not allowed
R	Not allowed	Not allowed	Not allowed
CBD	Allowed	Not allowed	Allowed
CH	Not allowed	Not allowed	Allowed
C-1	Not allowed	Allowed	Allowed
C-2	Not allowed	Not allowed	Not allowed
IP	Not allowed	Not allowed	Not allowed
LI	Not allowed	Not allowed	Not allowed
HI	Not allowed	Not allowed	Not allowed
PD	Subject to Council approval	Subject to Council approval	Subject to Council approval
OVERLAY DISTRICTS			
HP	N/A	N/A	Not allowed
CR	Not allowed	Not allowed	Not allowed
RD	SUP	Allowed	Not allowed

27 stays

Filters



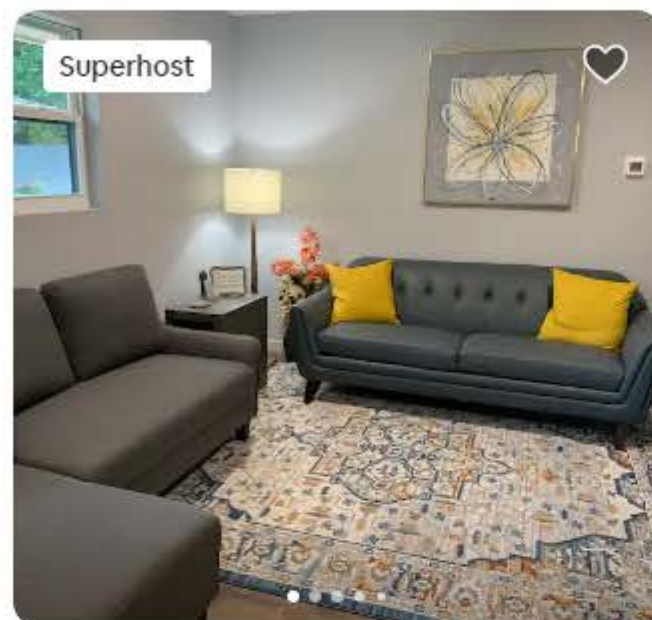
Home in Belton

4.94 ★

Railway Retreat- close to DT Belton-...

4 beds

Dec 19 – 26

\$92 night · \$819 total


Superhost

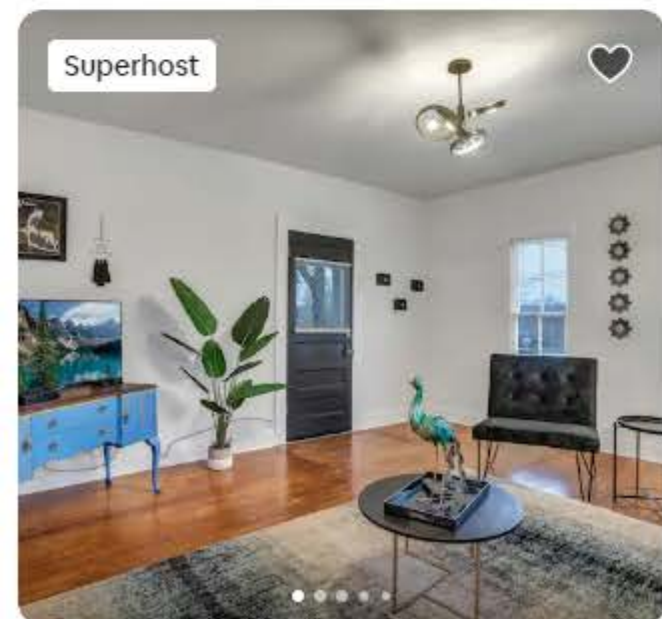
Guesthouse in Belton

4.96 ★

Centerpoint Guesthouse

2 beds

Apr 28 – May 5

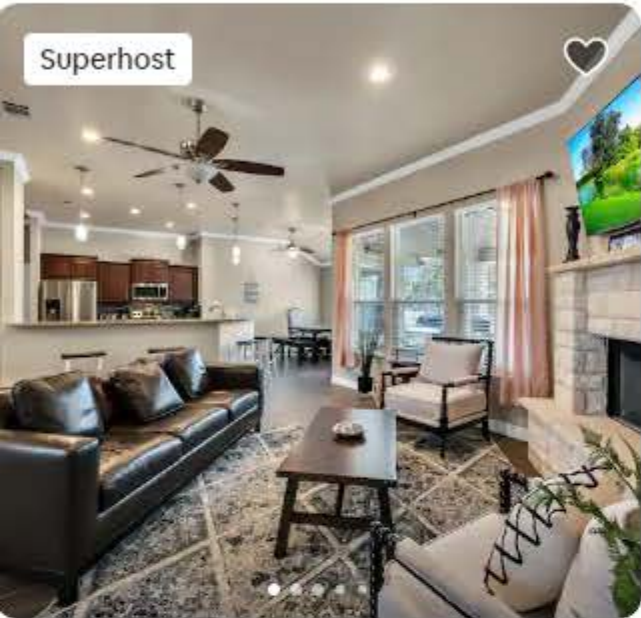
\$69 night · \$549 total


Superhost



11 stays

Filters



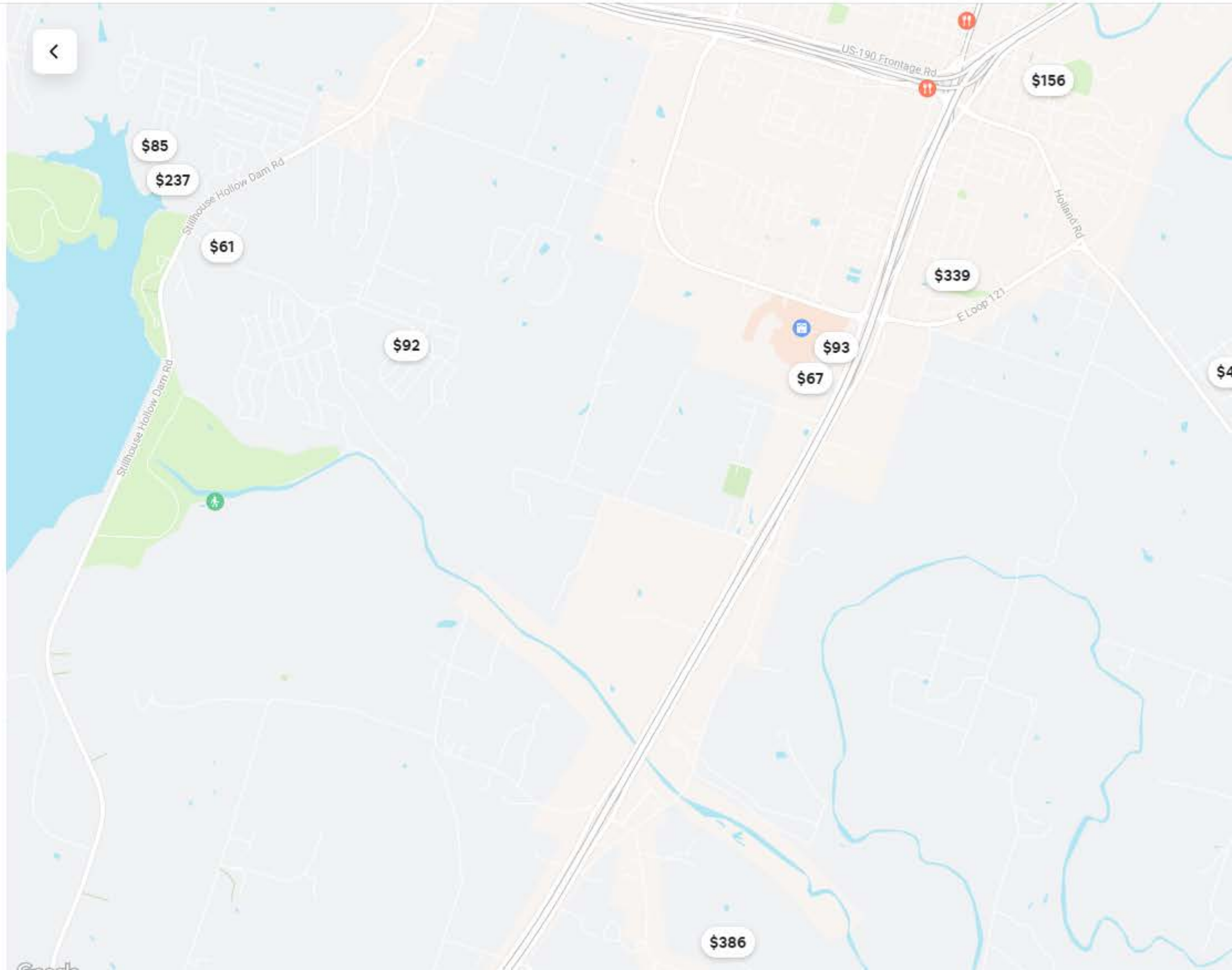
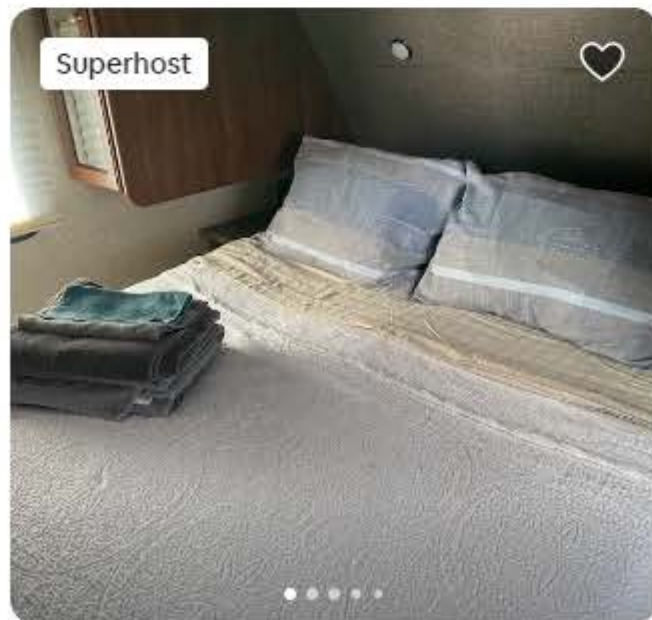
Home in Belton
 Lake Access - Private Pool - 2 Acres ...
 5 beds
 Dec 10 – 17
\$237 night · \$2,034 total

4.93 ★



Guest suite in Belton
 "The Dam Suite" Adorable 1-...
 2 beds
 May 9 – 16
\$61 night · \$494 total

5.0 ★



Where
Belton, Texas, United States of Am...

Check-in
08/22/22

Check-out
09/22/22

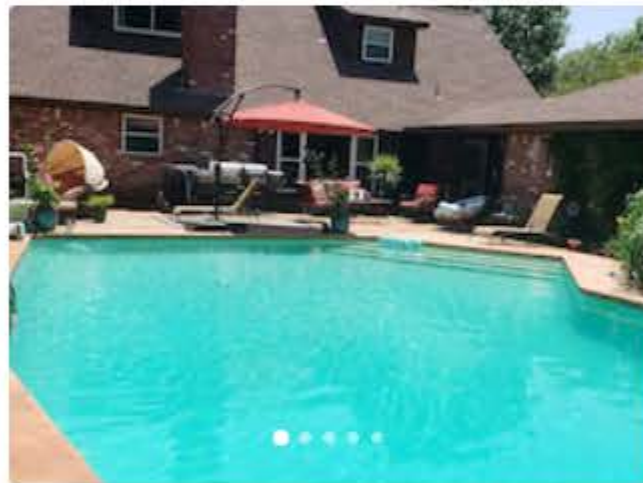
Guests
2 Guests

Filters Popular Price Rooms & spaces

Map area

8 properties Sort

This location is popular! Only 30% of properties are left for your dates.



House

Daydreamer, Private spacious master suite with bathroom.

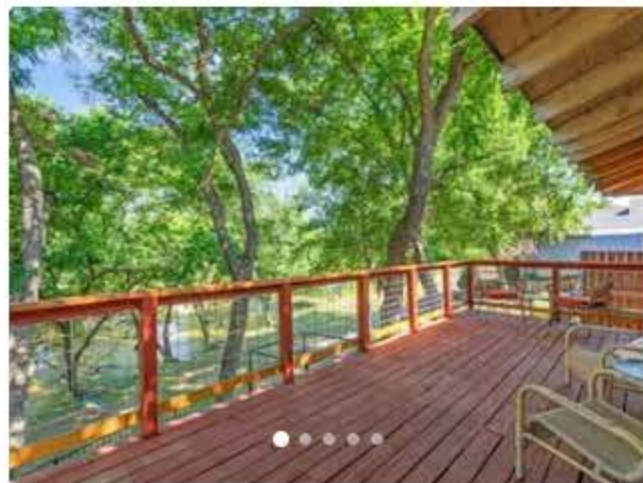
Sleeps 2 · 1 bedroom · 1 bed

Free cancellation up to Aug 8

\$136 /night

\$4,731 total

★ 5.0 (1 review)



House

Creek side Treehouse

Sleeps 8 · 2 bedrooms · 7 beds

Free cancellation up to Aug 8

\$233 /night

\$7,989 total

Exceptional! 5/5

★ 5.0 (7 reviews)

