



**City of Belton  
Strategic Plan**

**FY 2017 – 2021**

**October 1, 2016**

## **HISTORY OF STRATEGIC PLANNING IN BELTON, TEXAS**

In FY 2000, the City Council began an in-depth strategic, long-range planning project. The objective of this project was to identify long-range problems, challenges and opportunities for the City of Belton, and to develop and pursue appropriate strategies to address these issues. The process began with two retreats attended by Councilmembers, the City Manager, and a professional facilitator. These retreats resulted in the identification of a set of preliminary goals, which were then ranked by Council priority. City staff then conducted its own strategic planning session, aided by the facilitator. Staff's objective was to review the Council's list and offer input into each goal. Staff also identified which personnel would be primarily responsible for the implementation and oversight of each goal.

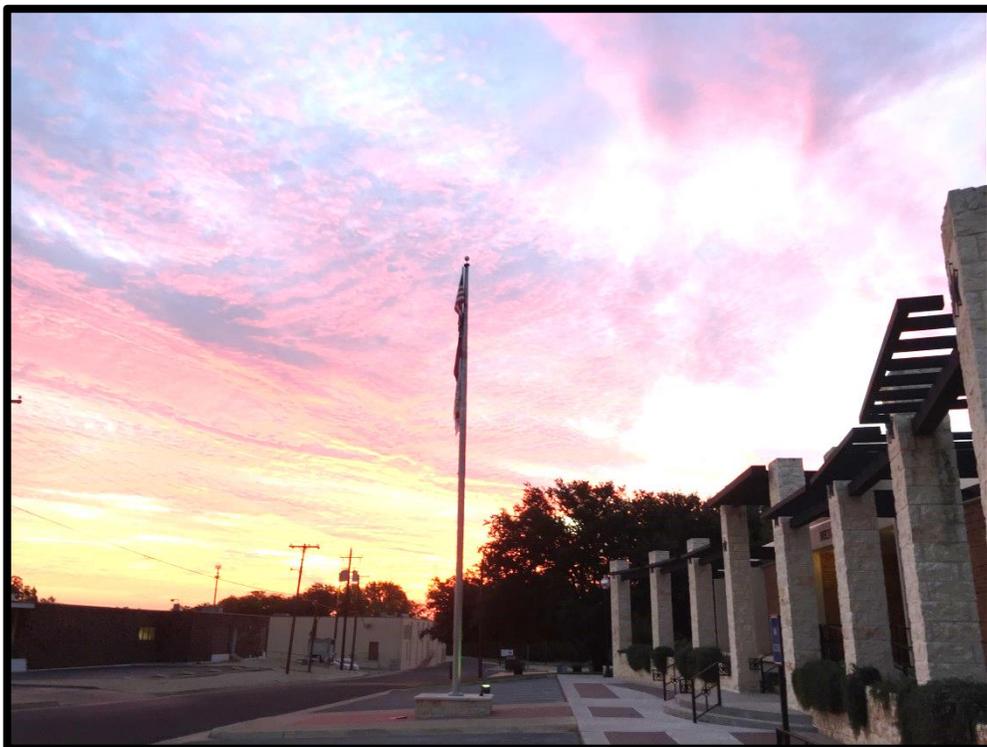
Next, Council sought input from community leaders by inviting over 100 individuals from all sectors of the community. This session further refined goals and even added some goals which had not been identified from inside the City organization. The attendance and enthusiastic involvement of attendees testify to the community support for this strategic planning process.

The next step was for citizens to provide their input through a series of public meetings on the Strategic Plan. Finally, City staff identified barriers, strategies and tasks necessary to achieve each goal. This entire process ended with the initial adoption of a Strategic Plan for the City of Belton on September 11, 2001.

As a prelude to the annual budget process, a review and update of the Strategic Plan has occurred each year since the initial Strategic Plan adoption in 2001. Periodically, due to Councilmember changes, and as significant tasks identified in the Plan are accomplished, the Council conducts comprehensive updates of the Strategic Plan. With the consistent direction of the City Council over the past decade and a half, the Plan has been reviewed as part of the annual budget process each year. Additionally, the Council has directed that the Plan should be comprehensively reviewed at least every five years. A comprehensive review occurred during 2010, recognizing important long term needs, and in conjunction with adoption of the FY 2011 annual budget. Another comprehensive review occurred in 2015, which resulted in a change in the format of the Plan and an updated process, which follows, for FY 2017-2021. Another comprehensive update is anticipated in 2020.

The City of Belton has been successful in the delivery of exceptional services to the citizens of Belton, due in large part to visionary leadership and strategic planning. In 2015, a comprehensive review of the City's Strategic Plan was conducted. This process began with a strategic planning retreat in the Spring of 2015 attended by the City Council, City Manager, and Department Heads responsible for each City department. The retreat was led by Mike Conduff, a recognized expert in local government management. Goals, Vision and Mission Statements, and Outcome Statements emerged from Council and staff input during the retreat, and in work sessions that followed in late Spring and Summer. **Governance, Public Safety, Quality of Life, Economic Development, Connectivity, and Parks/Natural Beauty** were the six goal categories identified during the strategic planning retreat. The City Council then confirmed the Vision and Mission Statements, established the six Goal Categories, and determined the six Outcome Statements for the updated 2017-2021 City of Belton Strategic Plan. This updated Plan includes Goals expressed in an active voice and a new format. A Three Year Action Plan with identified Goals was developed, and Management Team executed the Plan's Goals for FY 2016, the first year of the five year Plan. The Plan focused on Belton's Vision of being *the Community of Choice in Central Texas, providing an Exceptional Quality of Life*.

This Strategic Plan update for FY 2017-2021 continues the outstanding tradition of planning in Belton by updating the Plan. Steps include reviewing the Three Year Action Plan for years 2016-2018, dropping year 2016, refining years 2017 and 2018, and adding a year 2019 Action Plan. A new feature this year is to project Future Action Plans for Year 4 – 2020, and Year 5 - 2021. The result will be a continuously updated Plan, with a viable and relevant Three Year Action Plan of achievable Goals, and with a recognition that there is even more anticipated within Belton's future planning horizon.



# **City of Belton, Texas Strategic Plan Definitions and Process FY 2017-2021**

## **Vision Statement**

Belton is the Community of Choice in Central Texas, providing an Exceptional Quality of Life.

## **Mission Statement**

Enhance Belton's quality of life through visionary leadership that preserves its character while planning for its future.

## **Six Goal Categories**

1. Governance
2. Public Safety
3. Quality of Life
4. Economic Development
5. Connectivity
6. Parks/Natural Beauty

## **Six Outcome Statements**

- A. Belton's governance is fair, transparent, and fiscally responsible.
- B. Belton is safe and family friendly.
- C. Belton has an outstanding quality of life for its citizens.
- D. Belton has a vibrant, diverse, and flourishing business community.
- E. Belton is a fully connected community with active and engaged citizens.
- F. Belton has dynamic recreational opportunities and natural beauty.

# **City of Belton, Texas Strategic Plan Reoccurring Prioritization Process FY 2017-2021**

This Plan is a living document that is driven by flexible long term goals. Three, one year, Action Plans of near term goals will be established annually, while recognizing longer term goals are a function of priority and funding. Year 1 Strategic Plan Goals will be prioritized and updated annually, and will provide a detailed Action Plan. Year 2 and 3 Action Plans will be a function of Year 1 outcomes.

Staff will develop goal worksheets for each actionable goal comprising Year 1 of the three year action plans. The Action Plan worksheets will include:

- Goal Category
- Goal
- Applicable Outcome Statement
- Project Fiscal Year
- Team Leader and Assistance
- Outcome Description
- Performance Indicators
- Challenges and Barriers
- Partner Agencies
- Timelines
- Cost and Funding Sources

The City Council is committed to reviewing long term goals every two years to create an updated list, looking out five to ten years into the future.

**City of Belton, Texas**  
**Strategic Plan**  
**Reoccurring Community/Policy Initiatives**  
**FY 2017-2021**

- **Agency Partnership Enhancements**

The City of Belton is committed to working to enhance Agency partnerships to include BISD, Bell County, BEDC, Belton Area Chamber of Commerce, CTCOG, UMHB, TxDOT, Texas Workforce Commission, Central Texas Housing Consortium, Belton Senior Citizens Activity Center, Heart of Texas Defense Alliance, and Bell County Health District, among other vital local and regional agencies.

- **Volunteer Programs**

Examples of important Volunteer Programs include The Downtown Belton Merchant's Association (DBMA), One Community One Day, Leadership Belton, and National Night Out.

- **RUOK**

Addressing the needs of Senior Care and interaction with vulnerable/aging adults is the mission of RUOK, a program of the Belton Police Department.

- **Citizen Involvement**

The City of Belton encourages an active and informed citizenry to participate in Volunteer Boards/Commissions, and Specialty Committees for adhoc, short term analysis of topical issues.

Multi - Year Implementation Plan			
Fiscal Year 2017 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedule following analysis	Staff Resources	General Fund Operating Budget
	b) Implement Growth Management Strategy	Staff Resources	General Fund Operating Budget
	c) Update/Implement Comprehensive Plan	Staff Resources	General Fund Operating Budget
	d) Develop Comprehensive Analysis on Doig Ridge Water Supply Corporation (DRWSC)	Staff Resources	Water and Sewer Operating Budget
	e) Prepare Employee Compensation Plan Update - Salary, Benefits, Classifications, Job Descriptions	Staff Resources	General Fund Operating Budget Water and Sewer Operating Budget
2. Public Safety	a) Implement Annual Capital Equipment Replacement Plan	\$987,981	General Fund Operating Budget Water and Sewer Operating Budget Drainage Operating Budget
	b) Enhance safety training for City employees	Staff Resources	General Fund Operating Budget Water and Sewer Operating Budget
	c) Develop Police Department and Fire Department Strategic Plan Updates	Staff Resources	General Fund Operating Budget
3. Quality of Life	a) Continue CIP (2013/2015) Implementation for future needs	\$6,500,000	2013 and 2015 CO issuances - GF/WS/TIRZ
	b) Implement Street Maintenance Funding	TBD	General Fund Operating Budget TIRZ and BEDC
	c) Implement MLK/Main Intersection Improvements	\$155,742	TIRZ
	d) Plan Enhancement for 6th Ave.	TBD	TIRZ Capital Projects Fund
4. Economic Development	a) Develop/Implement Downtown Revitalization Plan	\$200,000	TIRZ Capital Projects Fund Hotel/Motel Fund
	b) Plan/Implement S. IH 35 Sewer	\$6,000,000	2016 Water and Sewer CO Issuance
	c) Enhance coordination between City/BEDC to maximize project success	\$528,500	BEDC
	d) Develop Hotel/Conference Center Assessment	TBD	General Fund Operating Budget and TIRZ
5. Connectivity	a) Expand Hike/Bike Trail	\$2,670,615	Private Donors, General Fund, and TXDOT
	b) Secure Lake to Lake Road ROW.	TBD	City of Belton, Bell County, KTMO, and Private Developers
	c) Facilitate Cable/Fiber Service Expansion	Staff Resources	General Fund Operating Budget Private Developers
6. Parks / Natural Beauty	a) Implement Updated Parks and Recreation Strategic Master Plan	TBD	General Fund Operating Budget
Fiscal Year 2018 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedule	Staff Resources	General Fund Operating Budget
	b) Maintain and Integrate updated Comp Plan elements	Staff Resources	General Fund Operating Budget
	c) Resolve City's interest in Dog Ridge Water Supply Corporation's Service Area	TBD	Water and Sewer Operating Budget
	d) Update Growth Management Strategy	Staff Resources	General Fund Operating Budget
2. Public Safety	a) Implement Annual Capital Equipment Replacement Plan	\$900,291	General Fund Operating Budget Water and Sewer Operating Budget Drainage Operating Budget
	b) Analyze/benchmark need for 3rd Fire Station – population growth, calls for service, funding, related issues	Staff Resources	General Fund Operating Budget
	c) Replace aging 14" Wastewater Force Main crossing Nolan Creek	\$700,000	2017 Water and Sewer CO Issuance
	d) Identify realistic Alternate Water Supply Sources	Staff Resources	Water and Sewer Operating Budget
3. Quality of Life	a) Implement Annual Street Maintenance Plan	TBD	General Fund Operating Budget TIRZ and BEDC
	b) Implement Street Entry Corridor Plan on South Main	TBD	General Fund Operating Budget and TIRZ
	c) Analyze/benchmark need for expanded Library Services	Staff Resources	General Fund Operating Budget
4. Economic Development	a) Facilitate Infrastructure Expansion	TBD	General Fund Operating Budget TIRZ and BEDC
	b) Upgrade 6th Avenue based on Plan	TBD	General Fund Operating Budget and TIRZ
	c) Develop IH-35, US 190 Corridors	TBD	General Fund Operating Budget TIRZ and BEDC
	d) Construct third (NW) Water Tank in NW Belton	\$3,000,000	2016 Water and Sewer CO Issuance
	e) Develop Rockwool Land	TBD	BEDC
	f) Develop a New BEDC Business Park	TBD	BEDC
5. Connectivity	a) Complete Hike/Bike Trail Extension to Sparta Road	See FY 2017 Priority Goals	General Fund and TXDOT
	b) Secure Lake to Lake Road ROW and Identify Phased Construction Funding	TBD	City of Belton and Bell County
	c) Repair/replace Central Avenue Bridge east of IH 35 in Shirt Tail Bend	TBD	City of Belton and TXDOT
	d) Continue expansion of Temple/Belton Wastewater Treatment Plant	\$7,500,000	2017 Water and Sewer CO Issuance
6. Parks / Natural Beauty	a) Implement Updated Parks and Recreation Strategic Master Plan	Staff Resources	General Fund Operating Budget
	b) Update Nolan Creek Recreational Enhancements	TBD	General Fund Operating Budget
Fiscal Year 2019 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Maintain/Implement Balanced Tax/Fee Schedule	Staff Resources	General Fund Operating Budget
	b) Maintain and Integrate updated Comp Plan elements	Staff Resources	General Fund Operating Budget
	c) Complete Sunset Review of Design Standards	Staff Resources	General Fund Operating Budget Water and Sewer Operating Budget
	d) Develop Historic District Design Guidelines	Staff Resources	General Fund Operating Budget
	e) Evaluate Belton's Long Term Future Water Rights for sufficiency	Staff Resources	Water and Sewer Operating Budget
	f) Address City Storage Needs	TBD	General Fund Operating Budget
2. Public Safety	a) Analyze/benchmark PD Facility needs and Municipal Court	Staff Resources	General Fund Operating Budget
	b) Forecast need for 3rd Fire Station	Staff Resources	General Fund Operating Budget
	c) Evaluate options for providing fire sprinkler protection downtown	TBD	General Fund Operating Budget and TIRZ
3. Quality of Life	a) Implement Street Maintenance Plan	TBD	General Fund Operating Budget TIRZ and BEDC
	b) Implement recommendations to address Library Services	TBD	General Fund Operating Budget
	c) Address Drainage at 4th/Blair	TBD	Drainage Capital Projects Fund
4. Economic Development	a) Keep Downtown Belton vital	TBD	General Fund Operating Budget and TIRZ
	b) Assess Infrastructure Needs and Facilitate expansion to include Water along So. IH 35	TBD	Water and Sewer Fund
	c) Establish Façade Grants for 6th Avenue properties, IH 35 to Main	TBD	TIRZ
	d) Develop Rockwool Land	TBD	BEDC
	e) Develop a New BEDC Business Park	TBD	BEDC
	f) Evaluate Small Business Support Center	TBD	BEDC
5. Connectivity	a) Participate in Regional (KTMO) Planning for Transportation and Hike/Bike Needs	Staff Resources	General Fund Operating Budget
	b) Repair/replace Central Avenue Bridge in Yettie Polk Park	TBD	City of Belton and TXDOT
	c) Continue expansion of Temple/Belton Wastewater Treatment Plant (TBWWTP)	\$3,000,000	Water and Sewer Fund
6. Parks / Natural Beauty	a) Implement Parks and Recreation Master Plan and analyze/ benchmark need for City Rec Center	TBD	General Fund Operating Budget

## Priority 1 Goal Scorecard: FY 2016

Below is a summary of a total sixteen FY 2016 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY 2016. Goal status is reflected in the last column. All Goals completed in FY '16 (1) will be dropped from the FY 2017 Goal list, with other existing Goals refined, and with new Goals added.

Goal Category	Strategic Plan Goal	Funding	Coordinator	Status
1 Governance	a Analyze Principal Funding Sources	Staff Resources	Director of Finance	1
	b Develop Growth Management Strategy	Staff Resources	City Manager	2
	c Update Comprehensive Plan	\$60,000	Director of Planning	2
	d Implement Sidewalk Standards	Staff Resources	Director of Planning	1
2 Public Safety	a Implement Capital Equipment Replacement Plan for PD, FD, PW & IT	Ongoing	Director of Finance	1
3 Quality of Life	a Continue CIP (2013/15) Implementation	2013/15 CIP; TIRZ	Director of PW, City Engineer	2
	b Implement Street Maintenance Plan	2013/15 CIP; BEDC, TIRZ	Director of PW, City Engineer	2
	c Plan Enhancement for 6 <sup>th</sup> Ave.	\$10,000 TIRZ	City Engineer	3
	d Evaluate MLK/Main Intersection	\$10,000 TIRZ	City Engineer	2
4 Economic Development	a Develop Downtown Revitalization Plan	\$200,000 TIRZ (Includes Implementation)	Director of Planning	2
	b Plan/Implement S. IH 35 Sewer	\$500,000 Design (constr. cost TBD)	City Engineer	2
	c Enhance Working Relationship between City/BEDC to maximize project success	Varies	City Mgr/ BEDC Exec. Dir.	2
5 Connectivity	a Facilitate Cable/Fiber Service Expansion	Staff Resources	Director of Planning	2
	b Expand Hike/Bike Trail	\$2.6770M (\$534,123 Local; \$2.136M TxDOT grant)	Director of PW, City Engineer	2
	c Secure ROW for Lake to Lake Road	Varies	City Manager	2
6 Parks/Natural Beauty	a Update City's Parks and Recreation Master Plan	\$15,000	Director of Parks/Rec.	1

**GOAL STATUS:**

- 1) Completed in FY '16
- 2) Underway in FY '16, extended to FY '17
- 3) Deferred in FY '16, extended to FY '17

## Priority 1 Goals: FY 2017

Below is a summary of a total twenty (20) FY 2017 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY 2017. Other near term Priority Goals are summarized in year 2 (FY '18) and year 3 (FY'19) of the Strategic Plan. Goals for FY 2020 and FY 2021 are also previewed.

<b>Goal Category</b>	<b>Strategic Plan Goal</b>	<b>Funding</b>	<b>Coordinator</b>
1 Governance	a Implement balanced tax/fee schedule following analysis	Staff Resources	Director of Finance
	b Implement Growth Management Strategy	Staff Resources	City Manager
	c Update/Implement Comprehensive Plan	Staff Resources	Director of Planning
	d Develop Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC)	Staff Resources	Director of Finance
	e Prepare Employee Compensation Plan Update – Salary, Benefits, Classifications, Job Descriptions	Staff Resources	Director of Human Resources
	f Enhance Safety Training for City Employees	Staff Resources	Director of Human Resources
2 Public Safety	a Implement Capital Equipment Replacement Plan for PD, FD, PW & IT	\$987,781	Director of Finance
	b Develop Police Dept. and Fire Dept. Strategic Plan Updates	Staff Resources	Police/Fire Chiefs
3 Quality of Life	a Continue CIP (2013/15) Implementation/ plan for future needs	\$6,500,000	Director of PW, City Engineer
	b Implement Street Maintenance Plan	2013/15 CIP; BEDC, TIRZ	Director of PW, City Engineer
	c Implement MLK/Main Intersection Improvements	\$155,742 TIRZ	City Engineer
	d Plan Enhancement for 6 <sup>th</sup> Ave.	TBD	City Engineer
4 Economic Development	a Develop/Implement Downtown Revitalization Plan	\$200,000 TIRZ	Director of Planning
	b Plan/Implement S. IH 35 Sewer	\$500,000 Design (\$6.0M constr. cost)	City Engineer
	c Conduct two joint meetings; Enhance coordination between City/ BEDC to maximize project success	\$528,500	City Manager/ BEDC Exec. Dir.
	d Develop Hotel/Conference Center Assessment	TBD	Retail Development Coordinator
5 Connectivity	a Expand Hike/Bike Trail	\$2.6770M (\$534,123 Local; \$2.136M TxDOT grant)	Director of PW, City Engineer
	b Secure ROW for Lake to Lake Road	TBD	City Manager
	c Facilitate Cable/Fiber Service Expansion	Staff Resources	Director of Planning
6 Parks/Natural Beauty	a Implement updated City's Parks and Recreation Master Plan	TBD	Director of Parks & Recreation

# City of Belton, Texas Strategic Plan FY 2017

## Year 1: Three Year Action Plan Priority 1 Goals: FY 2017

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Balanced Tax/Fee Schedule following analysis</li> <li>b) Implement Growth Management Strategy</li> <li>c) Update/Implement Comprehensive Plan</li> <li>d) Develop Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC)</li> <li>e) Prepare Employee Compensation Plan Update – Salary, Benefits, Classifications, Job Descriptions</li> <li>f) Enhance Safety Training for City Employees</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Implement Capital Equipment Replacement Plan for PD, FD, PW &amp; IT</li> <li>b) Develop Police Dept. and Fire Dept. Strategic Plan Updates</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Continue CIP (2013/2015) Implementation Plan for future needs</li> <li>b) Implement Street Maintenance Plan</li> <li>c) Implement MLK/Main Intersection Improvements</li> <li>d) Plan Enhancement for 6<sup>th</sup> Ave.</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Develop/Implement Downtown Revitalization Plan</li> <li>b) Plan/Implement S. IH 35 Sewer</li> <li>c) Enhance Coordination between City/BEDC to maximize project success</li> <li>d) Develop Hotel/Conference Center Assessment</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Expand Hike/Bike Trail</li> <li>b) Secure ROW for Lake to Lake Road</li> <li>c) Facilitate Cable/Fiber Service Expansion</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement updated City's Parks and Recreation Master Plan</li> </ul>

# City of Belton, Texas Strategic Plan FY 2017

## Year 2: Three Year Action Plan Priority 1 Goals: FY 2018

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Balanced Tax/Fee Schedule.</li> <li>b) Update Growth Management Strategy.</li> <li>c) Maintain and Integrate updated Comprehensive Plan elements.</li> <li>d) Resolve City's interest in Dog Ridge Water Supply Corporation's Service Area.</li> <li>e) Maintain/Implement Updated Compensation Plan</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Develop and Implement Annual Capital Equipment Replacement Plan.</li> <li>b) Analyze/benchmark need for 3<sup>rd</sup> Fire Station – population growth, calls for service, funding, related issues.</li> <li>c) Replace aging 14" Wastewater Force Main crossing Nolan Creek, east of major Temple/Belton lift station, and replace two force mains</li> <li>d) Identify realistic Alternate Water Supply Sources.</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Implement Annual Street Maintenance Plan.</li> <li>b) Implement Street Entry Corridor Plan on South Main.</li> <li>c) Analyze/benchmark need for expanded Library Services.</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Facilitate Infrastructure Expansion.</li> <li>b) Upgrade 6<sup>th</sup> Avenue based on Plan.</li> <li>c) Develop IH-35, US 190 Corridors.</li> <li>d) Construct third (NW) Water Tank in NW Belton.</li> <li>e) Develop Rockwool Land</li> <li>f) Develop a New BEDC Business Park</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Complete Hike/Bike Trail Extension to Sparta Road.</li> <li>b) Secure Lake to Lake Road ROW and Identify Phased Construction Funding.</li> <li>c) Repair/replace Central Avenue Bridge east of IH 35 in Shirt Tail Bend.</li> <li>d) Continue expansion of Temple/Belton Wastewater Treatment Plant</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement Updated Parks and Recreation Strategic Master Plan.</li> <li>b) Update Nolan Creek Recreational Enhancements.</li> </ul>

# City of Belton, Texas Strategic Plan FY 2017

## Year 3: Three Year Action Plan Priority 1 Goals: FY 2019

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Maintain/implement Balanced Tax/Fee Schedule.</li> <li>b) Maintain and Integrate updated Comprehensive Plan elements.</li> <li>c) Complete Sunset Review of Design Standards.</li> <li>d) Develop Historic District Design Guidelines.</li> <li>e) Evaluate Belton's Long Term Future Water Rights for sufficiency.</li> <li>f) Address City Storage Needs.</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Analyze/benchmark PD Facility needs and Municipal Court.</li> <li>b) Forecast need for 3<sup>rd</sup> Fire Station.</li> <li>c) Evaluate options for providing fire sprinkler protection downtown.</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Implement Street Maintenance Plan</li> <li>b) Implement recommendations to address Library Services.</li> <li>c) Address Drainage at 4<sup>th</sup>/Blair.</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Keep Downtown Belton vital.</li> <li>b) Assess Infrastructure Needs and Facilitate expansion to include Water along So. IH 35.</li> <li>c) Establish Façade Grants for 6<sup>th</sup> Avenue properties, IH 35 to Main.</li> <li>d) Develop Rockwool Land</li> <li>e) Develop a New BEDC Business Park</li> <li>f) Evaluate Small Business Support Center</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Participate in Regional (KTMPPO) Planning for Transportation and Hike/Bike Needs.</li> <li>b) Repair/replace Central Avenue Bridge in Yettie Polk Park.</li> <li>c) Continue expansion of Temple/Belton Wastewater Treatment Plant (TBWWTP).</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement Parks and Recreation Master Plan and analyze/benchmark need for City Rec Center.</li> </ul>

# City of Belton, Texas Strategic Plan FY 2017

## Year 4: Future Action Plan Priority 1 Goals: FY 2020

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Conduct Comprehensive Strategic Plan Update (2020).</li> <li>b) Update Comprehensive Plan and its elements (At 5 Year Anniversary).</li> <li>c) Begin Assessment of TIRZ Extension (Expires in 2024).</li> <li>d) Implement Balanced Tax/Fee Schedule.</li> <li>e) Begin Assessment of Three Creeks Subdivision for Annexation (Earliest 2020).</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Continue Funding for Annual Capital Equipment Replacement Program.</li> <li>b) Schedule 3<sup>rd</sup> Fire Station Construction as needed.</li> <li>c) Address City Court Facility Needs.</li> <li>d) Construct Parallel 21" Water Transmission Line from BCWCID #1 Plant to Sparta Pump Station.</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Continue Funding for Annual Street Maintenance Plan.</li> <li>b) Complete Corridor Enhancements on So. Main Street.</li> <li>c) Address Library Service Needs.</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Continue Downtown Infrastructure Investments.</li> <li>b) Assess Improvements to 6<sup>th</sup> Avenue and Resulting Investments.</li> <li>c) Continue Development of BEDC Properties.</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Assess next Hike/Bike Trail Extension.</li> <li>b) Phase Lake to Lake Road Construction.</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Update Park and Recreation Master Plan (At 5 Year Anniversary).</li> </ul>

# City of Belton, Texas Strategic Plan FY 2017

## Year 5: Future Year Action Plan Priority 1 Goals: FY 2021

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Updated Strategic Plan.</li> <li>b) Complete Assessment of TIRZ Extension (expires in 2024).</li> <li>c) Implement Balanced Tax/Fee Schedule.</li> <li>d) Appoint Capital Improvement Plan (CIP) Committee to assess GO Bond Issue (debt payoff in 2023).</li> <li>e) Begin Process to Conduct Charter Review (required in 2025).</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Continue Funding for Capital Equipment Replacement.</li> <li>b) Upgrade Sparta Pump Station and add Parallel Transmission Main from Pump Station to Loop 121.</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Continue Funding for Annual Street Maintenance Plan.</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Assess Effectiveness of the Full Range of Economic Development Incentives – City, County, BEDC</li> <li>b) Continue Development of BEDC Properties</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Continue Phased Lake to Lake Road Construction.</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement Updated Park and Recreation Master Plan.</li> </ul>



City of Belton  
Strategic Plan Goal  
Action Plan Goals  
for  
FY 2017



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2017

<b>Goal Category:</b>	Governance	
<b>Goal:</b>	Implement balanced tax/fee schedule following analysis	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Finance	City Manager	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council reaches consensus on a long term plan for funding operational and strategic goals, as well as fund balance.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Staff has prepared options for Council consideration</li> <li>Public hearings have been held to discuss funding options available and Council direction.</li> <li>Council has adopted its plan to address future funding needs of the City, including utility debt issue.</li> <li>Plan is implemented during FY 2018 budget cycle and assessed annually.</li> <li>Consensus reached on mix of funding and rates for local needs.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Reluctance to property tax increase.</li> <li>Need for complete analysis to consider changes in sales tax allocation.</li> <li>Reluctance to increase fees.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>Citizens</li> <li>Property Taxpayers</li> <li>BEDC</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017	Spring 2017

Cost	Funding Source(s)
Staff Resources	General Fund



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2017

<b>Goal Category:</b>	Governance	
<b>Goal:</b>	Implement Growth Management Strategy, including Annexation Priorities along IH 35.	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Manager	Dir. of Planning, Dir. of PW, City Engineer	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Develop and implement orderly future annexation planning in south Belton.</li> <li>Belton's scheduled infrastructure establishes infrastructure service delivery boundary for the next 10 years.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Total acres of land annexed along IH 35 into the City limits anticipated.</li> <li>Increase in total population projected.</li> <li>Public infrastructure extensions to newly annexed areas anticipated.</li> <li>Council reaches consensus and draws urban service boundary.</li> <li>Linkage to Comprehensive Plan Update.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Reaching consensus on growth boundary.</li> <li>Cost for serving growth – infrastructure, staff, etc.</li> <li>Legislative challenge to City annexation authority anticipated in 2017 Session.</li> </ul>
<b>Partners:</b>	N/A

Timeline for Implementation	Expected Completion Date
FY 2017	January 2017

Cost	Funding Source(s)
Staff Resources	General Fund



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Governance	
<b>Goal:</b>	Update/Implement the City's Comprehensive Plan and Integrate Plan Elements.	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Planning	All Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Comprehensive Plan Update provides a guide to address anticipated future needs of the community.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>New residential, commercial, and industrial projects consistent with future Land Use Plan.</li> <li>Development of roadway projects consistent with the Thoroughfare Plan.</li> <li>Comprehensive Plan components consistent with the Zoning Ordinance and Design Standards.</li> <li>Population projections match actual population.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Staff resources to analyze and develop elements given current planning activity levels.</li> <li>P&amp;ZC/Council/Community time for public involvement process.</li> <li>Integration of elements and keeping them updated over time.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>Management Team</li> <li>Consultants</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017	Fall 2016

Cost	Funding Source(s)
Staff Resources	General Fund



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Governance	
<b>Goal:</b>	Develop Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC).	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Finance	Director of PW, City Engineer, City Manager	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• DRWSC System Parameters Analyzed – line sizes and locations, easements, storage tanks, pressure planes, water rights, hydrants.</li> <li>• DRWSC Financial Obligations Analyzed – revenues, expenses, debt, employees, operations.</li> <li>• DRWSC relationship to Belton, Heights, evaluated.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Water system condition</li> <li>• Financial system condition</li> <li>• Pressure plane analysis</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Historical relationship</li> <li>• Previous operational and financial management</li> <li>• Current debt</li> <li>• Customer concerns and expectations</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• DRWSC</li> <li>• TCEQ</li> <li>• BEDC</li> <li>• Harker Heights</li> <li>• 439 Water Supply Corporation</li> <li>• Consultants</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017	Fall 2016

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	Water and Sewer Fund



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Governance	
<b>Goal:</b>	Prepare Employee Compensation Plan Update – Salary, Benefits, Classifications, Job Descriptions.	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Human Resources	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Compensation Plan is updated for City employees including salaries, benefits, classifications, job descriptions.</li> <li>• All employees understand available benefits.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Survey of benchmark cities for salaries for recruitment, retention.</li> <li>• Analysis of other benefit elements.</li> <li>• Compare TMRS contribution rates with other cities.</li> <li>• Keep job descriptions and classifications up-to-date, competitive, best value.</li> <li>• Enhance employee education regarding benefits.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Available staff time to complete process.</li> <li>• Securing comparison information.</li> <li>• Fluctuations in market.</li> <li>• Product element costs.</li> <li>• Available City revenues to remain competitive.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Management Team</li> <li>• Benefits Consultant</li> <li>• Providers</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017	September 30, 2017

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	General Fund and Water and Sewer Fund



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Governance	
<b>Goal:</b>	Enhance Safety Training for City Employees.	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Human Resources	Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Ensure safety of City personnel.</li> <li>• Heightened employee awareness of proper safety procedures.</li> <li>• Provide training for City personnel.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Reduced personnel job injuries.</li> <li>• Reduced TML-IRP claims experience.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Finding appropriate training.</li> <li>• Limited personnel may make their availability to attend training difficult.</li> <li>• Training may be off-site, further complicating scheduling.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Safety Committee</li> <li>• TML</li> <li>• Director of Public Works</li> <li>• Director of Internal Services</li> <li>• Fire Chief</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017	Ongoing

Cost	Funding Source(s)
Staff Resources	General Fund and Water and Sewer Fund



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Public Safety	
<b>Goal:</b>	Implement Capital Equipment Replacement Plan Funding for Public Safety Operation Needs (PD, FD, PW, and IT).	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Finance	Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• The City has a sustainable, funded plan for the replacement of:             <ul style="list-style-type: none"> <li>○ Police Department Vehicles;</li> <li>○ Fire Department Vehicles and Heavy Equipment;</li> <li>○ Public Works Vehicles and Heavy Equipment; and</li> <li>○ IT Equipment (computers, MTDs, etc.).</li> <li>○ HVAC Units</li> <li>○ Water Meter</li> </ul> </li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• All capital replacement plans are up-to-date.</li> <li>• All capital replacement plans are fully funded in operating budgets.</li> <li>• Update annual dollar amount for equipment costs.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Fiscal discipline to set funds aside on an annual basis for expensive capital equipment.</li> </ul>
<b>Partners:</b>	Management Team

Timeline for Implementation	Expected Completion Date
FY 2017	Summer FY 2017

Cost	Funding Source(s)
FY 2017 Amount: \$987,981	General Fund, Water and Sewer Fund, and Drainage Fund



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2017

<b>Goal Category:</b>	Public Safety	
<b>Goal:</b>	Develop Police Dept. and Fire Dept. Strategic Plan Updates.	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly. Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Police Chief/Fire Chief	City Manager/Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Update Police Department Strategic Plan.</li> <li>• Develop Fire Department Strategic Plan.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Use City Strategic Plan as Framework.</li> <li>• Assess successful elements of previous Plan.</li> <li>• Develop Goals and Action Plans, and seek consensus with Management.</li> <li>• Implement Year 1 of Goals, reducing crime rate and improving Police Dept. and Fire Dept. service delivery.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Staff time to develop Plan.</li> <li>• Resources to implement recommendations.</li> <li>• Staff buy-in for goal achievement.</li> </ul>
<b>Partners:</b>	

Timeline for Implementation	Expected Completion Date
FY 2017	Fall 2016

Cost	Funding Source(s)
Staff Resources	General Fund



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2017

<b>Goal Category:</b>	Quality of Life	
<b>Goal:</b>	Continue CIP (2013-2015) Project Implementation & Plan for future needs.	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works, City Engineer	Director of Finance, City Manager	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>All projects included in the 2013 and 2015 CIP are under construction, construction is complete, or are scheduled.</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Projects are completed and accepted, under construction, or scheduled.</li> <li>Engineering Department manages the progress and construction of projects based on priority.</li> <li>Projects to be completed include, but not limited to:               <ul style="list-style-type: none"> <li>Sparta Road widening;</li> <li>So. Wall Sidewalks;</li> <li>So. Main Water Line/Sidewalks;</li> <li>River Fair Widening; and</li> <li>Various Utility Projects, esp. S. IH 35 Sewer (see Item 4b).</li> <li>Temple/Belton Wastewater Treatment Plant (TBWWTP)</li> </ul> </li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Project scheduling with available staff/labor market.</li> <li>Project funding as prices increase over time.</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>Management Team</li> <li>TxDOT</li> <li>UMHB</li> <li>Community Partners</li> </ul>	<ul style="list-style-type: none"> <li>City of Temple (TBWWTP)</li> <li>Brazos River Authority</li> <li>Consultants</li> <li>TCEQ</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017	FY 2018

Cost	Funding Source(s)
\$6,500,000	2013 and 2015 CO, General Fund, Water and Sewer Fund, and TIRZ



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Quality of Life	
<b>Goal:</b>	Implement Street Maintenance Plan.	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works, City Engineer	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>The five year street maintenance plan of preventative maintenance is funded and implemented.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Prescribed work for years one and two is engineered, bid, and funded for completion in Fall 2016.</li> <li>Prescribed work for years 3-5 of the street maintenance plan to be refined, finalized, and funded.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Available contractors to perform work.</li> <li>Management of contractors, inspections.</li> <li>Funding for year 3-5 projects.</li> <li>Updating Street Maintenance Priority List.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>Private Contractors</li> <li>Consultant Engineers</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017	Fall 2016 for years 1-2 Spring 2017 for Plan for years 3-5

Cost		Funding Source(s)
2013/2015 CIP:	\$1,421,500	2013-2015 CO, FY '16 Street Maintenance Fund, TIRZ, and BEDC. Future funding sources TBD.
TIRZ Street Maint. Funds:	\$301,051	
BEDC Contribution for Business Park Streets:	\$33,622	
Chip Seal Funds – General Operating Budget:	<u>\$26,072</u>	
<b>TOTAL:</b>	<u><b>\$1,782,245</b></u>	



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Quality of Life	
<b>Goal:</b>	Implement W. MLK, Jr. Avenue/N. Main Street Intersection Improvements.	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Engineer	Director of Public Works	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>A preliminary design and cost estimate for realignment of the MLK Jr. Ave./N. Main St. Intersection has been prepared to improve traffic flow and safety of intersection.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>A preliminary design and cost estimate has been approved by Council and TxDOT.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Original project limited to MLK/Main intersection, but analysis suggested larger project scope.</li> <li>Commitment to UMHB to complete intersection by Summer 2017 with opening of Performing Arts Center.</li> <li>Construction costs for entire project to 6<sup>th</sup> Avenue may require phasing.</li> <li>Plan includes median in Main from 10<sup>th</sup> to 6<sup>th</sup>.</li> <li>Property owner response.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>UMHB</li> <li>Consultant Engineer</li> <li>TxDOT</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017	Design: Dec. 2016 Construction: Spring 2017

Cost	Funding Source(s)
\$155,742	TIRZ



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2017

<b>Goal Category:</b>	Quality of Life	
<b>Goal:</b>	Plan Enhancement for Street Entry Corridor on 6 <sup>th</sup> Avenue.	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2017/2018	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Engineer	Director of Planning, Retail Development Coordinator	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Sixth Avenue becomes an attractive gateway with the City, from IH 35 to SH 317 (Main Street).</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Conceptual plan and preliminary design to be completed.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Project funding.</li> <li>Property owner input.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>TxDOT</li> <li>Property Owners</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017 for conceptual plan and project cost estimate	FY 2018 for Construction

<b>Cost</b>	<b>Funding Source(s)</b>
TBD	TIRZ, Capital Projects Fund



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Economic Development	
<b>Goal:</b>	Develop/Implement Downtown Revitalization Plan.	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Planning	Retail Development Coordinator, Director of Public Works, City Engineer, Fire Chief	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Façade Improvement Plan continued.</li> <li>• Second Story Living extended.</li> <li>• Downtown Directional Signage Plan prepared and implemented.</li> <li>• Streetscape, Sidewalk Plan developed and implemented.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Increased Façade Improvement Grants.</li> <li>• Increased Second Story Residences/Offices.</li> <li>• Signage installed.</li> <li>• Increased Tourism, DBMA activities.</li> <li>• Increased Sales Taxes.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Owner/Lessee Participation.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• DBMA</li> <li>• Bell County</li> <li>• TxDOT</li> <li>• Private Property Owners</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017	Summer 2017

<b>Cost</b>	<b>Funding Source(s)</b>
\$200,000	TIRZ Capital Projects Fund, Hotel/Motel



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Economic Development	
<b>Goal:</b>	Plan/Implement South IH 35 Sewer Service.	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Engineer	Director of Public Works, Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• South IH 35 Corridor is served with sanitary sewer service.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• 100% Design complete by December 2016.</li> <li>• Funding secured.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• IH 35 Barriers</li> <li>• Construction challenges</li> <li>• ROW needs</li> <li>• Construction funding</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• TxDOT</li> <li>• Private Property Owners (easements)</li> <li>• Financial Advisors</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017	December 2016 – Design complete, with funding/ construction go ahead to follow in 2017.

Cost	Funding Source(s)
\$500,000 Design Cost	2015 CIP
\$6.0M Construction Cost Estimate	2016 Water and Sewer CO Issuance



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Economic Development	
<b>Goal:</b>	Conduct two (2) Joint Meetings, Enhance coordination between City and Belton Economic Development Corporation (BEDC) to maximize project success and to facilitate: <ol style="list-style-type: none"> <li>1. Future or Expanded Business Park Land Search;</li> <li>2. Redevelopment of the former Rockwool Property; and</li> <li>3. Infrastructure Project Implementation.</li> </ol>	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
BEDC Exec. Director	City Manager	

<b>Outcome Description #1:</b>	Future or expanded Business Park Land search results in options for consideration by BEDC, Council.
<b>Performance Indicator(s):</b>	Analysis of one or more suitable parcels, review of total development costs, and appraisal and purchase.
<b>Challenges/Barriers:</b>	Identifying suitable land, in appropriate location, land cost and infrastructure costs, and financing purchase.
<b>Partners:</b>	City for GIS information and existing/planned infrastructure.

Timeline for Implementation	Expected Completion Date
FY 2017	FY 2017-2018

Cost	Funding Source(s)
\$12,000 <ul style="list-style-type: none"> <li>• Engineering: \$5,000</li> <li>• Appraisal: \$7,000</li> </ul>	BEDC

<b>Outcome Description #2:</b>	Sale/Redevelopment of the former Rockwool property upon prospect due diligence, coordination with TCEQ/EPA and BEDC water extension.
<b>Performance Indicator(s):</b>	LI development at Rockwool.
<b>Challenges/Barriers:</b>	TCEQ/EPA site development regulations and monitoring
<b>Partners:</b>	BEDC, City

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017	FY 2017

<b>Cost</b>	<b>Funding Source(s)</b>
\$51,500 (estimate) environmental and property development services.	BEDC

<b>Outcome Description #3:</b>	Infrastructure Project Implementation
<b>Performance Indicator(s):</b>	a) Design and install water line to serve former Rockwool Property. b) Design Avenue D extension in BEDC Business Park between Loop 121 and Wheat Road.
<b>Challenges/Barriers:</b>	Need for easements/ROW.
<b>Partners:</b>	Property Owners, City

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017	FY 2017

<b>Cost</b>	<b>Funding Source(s)</b>
a) \$208,000 b) \$257,000	BEDC



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Economic Development	
<b>Goal:</b>	Develop Hotel/Conference Center Assessment.	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Retail Development Coordinator	City Manager	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton opens a Hotel-Conference Center.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Market analysis may be needed to demonstrate need, opportunity</li> <li>• So. IH 35 sewer line construction is funded, scheduled.</li> <li>• Collaborative team assembled to secure desired result.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Area market constraints.</li> <li>• Awareness of Belton by Hotel developers.</li> <li>• Availability of sanitary sewer on So. IH 35.</li> <li>• Availability of local incentives.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Director of Marketing and Tourism</li> <li>• Belton Area Chamber of Commerce</li> <li>• Bell County</li> <li>• UMHB</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017	Spring 2017

<b>Cost</b>	<b>Funding Source(s)</b>
TBD	General Fund, TIRZ



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Connectivity	
<b>Goal:</b>	Expand Belton's Hike and Bike Trail.	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly. Belton has an outstanding quality of life for its citizens Belton is a fully connected community with active and engaged citizens.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works, City Engineer	Dir. of Parks & Recreation, Dir. of Finance, Grants/Special Projects Coordinator	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Expanded Hike and Bike Trail is constructed to include an extension north along University Drive, under the railroad tracks, and connecting to Sparta Road.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Grant Funding Secured – Fall 2015</li> <li>City Match Authorized – Fall 2015</li> <li>Donor Match secured Spring 2016</li> <li>Design Completed – Spring 2017</li> <li>Construction Completed – Fall 2018</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>ROW</li> <li>Railroad Crossing</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>UMHB/David K. Leigh</li> <li>BISD</li> <li>Railroad</li> <li>TxDOT</li> <li>Consultant Engineer</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017-2018	Fall 2018

Cost	Funding Source(s)
\$2,670,615 <ul style="list-style-type: none"> <li>TxDOT: \$2,136,492</li> <li>Local Match: \$ 334,123</li> <li>Donors: \$ 200,000</li> </ul>	TxDOT Grant, GF, Private Donors



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Connectivity	
<b>Goal:</b>	Secure Right-of-Way (ROW) for Lake to Lake Road, US 190 to FM 439.	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Manager	Director of Public Works, City Engineer, Director of Finance, Director of Planning	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• ROW is secured for Lake to Lake Road project from US 190 to FM 439.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Process and Plan for ROW acquisition outlined and concurred in.</li> <li>• City and Bell County allocate funding.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Private property owners.</li> <li>• Project cost and complexity.</li> <li>• Portion of alignment outside City limits</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Bell County</li> <li>• TxDOT</li> <li>• U.S. Army Corps of Engineers/US Congress</li> <li>• KTMPO for Construction Funding</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2017-2021	FY 2025

Cost	Funding Source(s)
ROW Costs TBD	City, Bell County, U.S. Army Corps of Engineers, and Private Developers
TBD Construction Cost (Est. \$30M)	City, Bell County, and KTMPO



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2017

<b>Goal Category:</b>	Connectivity	
<b>Goal:</b>	Facilitate Cable/Fiber Service Expansion.	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Planning	Director of Public Works, City Engineer	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton is proactive in taking steps to facilitate expanded cable/fiber expansion throughout the community.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Create a provision in the Subdivision Ordinance and Design Manual that requires developers to include a design for internet service in final plat construction plans.</li> <li>• Improve internal and external coordination and communication with internet providers at plat review.</li> <li>• Map households with internet access and fiber providers in the area as soon as provided.</li> <li>• Maintain contact with internet providers on schedule for construction.</li> <li>• High speed internet is available to all.</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• City can facilitate but not provide cable/fiber services.</li> <li>• Resistance to added subdivision regulations, costs.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Developers</li> <li>• Cable/Internet Providers</li> <li>• Texas Legislature</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017	Ongoing

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	General Fund, Private Developers



# City of Belton Strategic Plan Goal Action Plan FY 2017

<b>Goal Category:</b>	Parks / Natural Beauty	
<b>Goal:</b>	Implement updated City's Parks and Recreation Master Plan.	
<b>Applicable Outcome Statement(s)</b>	Belton has an outstanding quality of life for its citizens Belton has dynamic recreational opportunities and natural beauty.	
<b>Project Year:</b>	FY 2017	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Parks and Recreation	Director of Public Works/City Engineer, Director of Planning	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Park Plan Update will serve as guide for future development of parks, trails, and recreational opportunities within the community.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• City of Belton has available a newly revised Belton Parks Master Plan. The revised Plan includes:             <ul style="list-style-type: none"> <li>○ Updated Community Needs Assessment</li> <li>○ Updated Park Amenities</li> <li>○ New/Revised Parks, Park Priorities</li> </ul> </li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Staff resources and financial resources to implement recommendations.</li> <li>• Community input/access.</li> <li>• Prioritizing park desires.</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Consultant, Community, U.S. Army Corps of Engineers, U.S. Congress, Parks Board, and BISD</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2017-2022	FY 2017: Year 1

<b>Cost</b>	<b>Funding Source(s)</b>
TBD	General Fund, TxP&W Grants and TxDOT Grants