



**City of Belton
Strategic Plan**

FY 2016 – 2020

October 1, 2015

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, 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 update process which follows, for FY 2016-2020.



City of Belton, Texas Strategic Plan FY 2016-2020

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 2016-2020 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 has been developed, and management staff will execute the Plan's Goals for FY 2016, the first year of a five year Plan. This Plan will focus on Belton's Vision of being *the Community of Choice in Central Texas, providing an Exceptional Quality of Life.*

City of Belton, Texas Strategic Plan Definitions and Process FY 2016-2020

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 2016-2020**

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 ten years into the future.

**City of Belton, Texas
Strategic Plan
Reoccurring Community/Policy Initiatives
FY 2016-2020**

- **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, BCYC, 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

To be Inserted Here

By Brandon Bozon

Priority 1 Goals: 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 Category	Strategic Plan Goal	Funding	Coordinator
1 Governance	a Analyze Principal Funding Sources	In House	Finance Director
	b Develop Growth Management Strategy	In House	City Manager
	c Update Comprehensive Plan	\$60,000	Planning Director
	d Implement Sidewalk Standards	In House	Planning Director
2 Public Safety	a Implement Capital Equipment Replacement Plan for PD, FD, PW & IT	TBD	Finance Director
3 Quality of Life	a Continue CIP (2013/15) Implementation	2013/15 CIP; TIRZ	Public Works Dir.
	b Implement Street Maintenance Funding	2013/15 CIP; BEDC, TIRZ	Public Works Dir.
	c Plan Enhancement for 6 th Avenue	\$10,000 TIRZ	Public Works Dir.
	d Evaluate MLK/Main Intersection	\$10,000 TIRZ	Public Works Dir.
4 Economic Development	a Develop Downtown Revitalization Plan	\$200,000 TIRZ (Includes Implementation)	Planning Director
	b Plan/Implement S. IH 35 Sewer	\$500,000 Design (construction cost TBD)	Public Works Dir.
	c Enhance Working Relationship between City/BEDC to maximize project success	Varies	City Manager/ BEDC Exec. Dir.
5 Connectivity	a Facilitate Cable/Fiber Service Expansion	In House	Public Works Dir.
	b Expand Hike/Bike Trail	\$1.665M (\$333,000 Local; \$1.332M TxDOT grant)	Public Works Dir.
	c Secure ROW for Lake to Lake Road	Varies	City Manager
6 Parks/Natural Beauty	a Update City's Parks and Recreation Master Plan	\$15,000	Rec/Events Dir.

City of Belton, Texas Strategic Plan FY 2016

Year 1: Three Year Action Plan Priority 1 Goals: FY 2016

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Analyze principal City Funding Sources – sales tax, property tax, and fees. Seek consensus. b) Develop Growth Management Strategy- West, South. c) Update Comprehensive Plan and integrate Plan Elements. d) Implement Sidewalk Standards. e) Review Charter: Review completed for 2015
2. Public Safety	<ul style="list-style-type: none"> a) Implement Capital Equipment Replacement Plan funding for all Public Safety Ops needs.
3. Quality of Life	<ul style="list-style-type: none"> a) Continue CIP (2013/2015) Project Implementation. b) Implement Street Maintenance Funding. c) Plan Enhancement for Street Entry Corridor on 6th Ave. d) Evaluate MLK/Main Intersection Alignment.
4. Economic Development	<ul style="list-style-type: none"> a) Develop Downtown Revitalization Plan. b) Plan/Implement South IH-35 Sewer. c) Enhance Communication, Coordination, and Collaboration between City and Belton Economic Development Corporation (BEDC) to maximize project success and to facilitate: <ul style="list-style-type: none"> • Building Space Needs for Light Industrial Uses; • Future or Expanded Business Park Land Search; and • Redevelopment of the former Rockwool Property.
5. Connectivity	<ul style="list-style-type: none"> a) Facilitate Cable/Fiber Service Expansion. b) Expand Hike/Bike Trail. c) Secure ROW for Lake to Lake Road.
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Update the City's Parks and Recreation Strategic Master Plan and Explore: <ul style="list-style-type: none"> • City Recreation Center • Corps of Engineer Parkland; and • RV Park Opportunity

**City of Belton, Texas
Strategic Plan
FY 2016**

Year 2: Three Year Action Plan
Priority 1 Goals: FY 2017

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement balanced tax/fee schedule following analysis. b) Maintain updated Comp Plan elements.
2. Public Safety	<ul style="list-style-type: none"> a) Develop and Implement Annual Capital Equipment Replacement Plan. b) Analyze/benchmark need for 3rd Fire Station – population growth, calls for service, funding, etc.
3. Quality of Life	<ul style="list-style-type: none"> a) Implement Annual Street Maintenance Plan. b) Plan enhancement for street entry corridor on South Main.
4. Economic Development	<ul style="list-style-type: none"> a) Facilitate infrastructure expansion. b) Develop business parks, Rockwool land. c) Develop IH-35, US 190 corridors.
5. Connectivity	<ul style="list-style-type: none"> a) Facilitate cable/fiber service expansion. b) Secure Lake to Lake Road ROW. c) Identify Lake to Lake Road construction funding.
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Updated Parks and Recreation Strategic Master Plan.

**City of Belton, Texas
Strategic Plan
FY 2016**

Year 3: Three Year Action Plan
Priority 1 Goals: FY 2018

Goal Categories	Goals
1. Governance	a) Maintain/implement updated plans.
2. Public Safety	a) Identify realistic sources for alternate water supply. b) Analyze/benchmark PD facility needs and Municipal Court. c) Forecast 3 rd Fire Station.
3. Quality of Life	a) Analyze/benchmark need for expanded/new Library.
4. Economic Development	a) Keep Downtown Belton vital. b) Assess infrastructure needs and facilitate infrastructure expansion. c) Build out business parks, IH-35, US 190. d) Evaluate Small Business Support Center.
5. Connectivity	a) Analyze/benchmark need for other actions to facilitate cable/fiber expansion. b) Participate in Region (KTMPPO) in transportation and bike planning.
6. Parks / Natural Beauty	a) Implement Parks and Recreation Master Plan and analyze/benchmark need for City Rec Center.

City of Belton, Texas Strategic Plan FY 2016

Year 1: Three Year Action Plan Priority 1 Goals: FY 2016

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> f) Analyze principal City Funding Sources – sales tax, property tax, and fees. Seek consensus. g) Develop Growth Management Strategy- West, South. h) Update Comprehensive Plan and integrate Plan Elements. i) Implement Sidewalk Standards. j) Review Charter: Review completed for 2015
2. Public Safety	<ul style="list-style-type: none"> b) Implement Capital Equipment Replacement Plan funding for all Public Safety Ops needs.
3. Quality of Life	<ul style="list-style-type: none"> e) Continue CIP (2013/2015) Project Implementation. f) Implement Street Maintenance Funding. g) Plan Enhancement for Street Entry Corridor on 6th Ave. h) Evaluate MLK/Main Intersection Alignment.
4. Economic Development	<ul style="list-style-type: none"> d) Develop Downtown Revitalization Plan. e) Plan/Implement South IH-35 Sewer. f) Enhance Communication, Coordination, and Collaboration between City and Belton Economic Development Corporation (BEDC) to maximize project success and to facilitate: <ul style="list-style-type: none"> • Building Space Needs for Light Industrial Uses; • Future or Expanded Business Park Land Search; and • Redevelopment of the former Rockwool Property.
5. Connectivity	<ul style="list-style-type: none"> d) Facilitate Cable/Fiber Service Expansion. e) Expand Hike/Bike Trail. f) Secure ROW for Lake to Lake Road.
6. Parks / Natural Beauty	<ul style="list-style-type: none"> b) Update the City's Parks and Recreation Strategic Master Plan and Explore: <ul style="list-style-type: none"> • City Recreation Center • Corps of Engineer Parkland; and • RV Park Opportunity



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Governance	
Goal:	Analyze principal funding sources – sales tax, property tax, and fees, and seek consensus	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Finance Director	City Manager	

Outcome Description:	City Council reaches consensus on a long term plan for funding operational and strategic goals, as well as fund balance.
Performance Indicator(s):	<ul style="list-style-type: none"> • Staff has prepared options for Council consideration. • Public hearings have been held to discuss funding options available and Council direction. • Council has adopted its plan to address future funding needs of the City. • Plan is implemented during FY 2017 budget cycle and assessed annually. • Consensus reached on mix of funding and rates for local needs.
Challenges / Barriers:	<ul style="list-style-type: none"> • Reluctance to property tax increase. • Need for complete analysis to consider changes in sales tax allocation. • Reluctance to increase fees.
Partners:	Citizens, property taxpayers, BEDC

Timeline for Implementation	Expected Completion Date
FY 2016	Analysis: 04/2016 Budget Adoption: 09/2016

Cost	Funding Source(s)
In house	In house



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Governance	
Goal:	Develop Growth Management Strategy, including Annexation Priorities along IH 35/HWY 190	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
City Manager	Planning Director, PW Dir./City Engineer	

Outcome Description:	<ul style="list-style-type: none"> • Develop and implement orderly future annexation planning in west and south Belton. • Belton's scheduled infrastructure establishes infrastructure service delivery boundary for the next 10 years.
Performance Indicator(s):	<ul style="list-style-type: none"> • Total acres of land annexed along IH 35 and HWY 190 into the City limits anticipated. • Increase in total population projected. • Public infrastructure extensions to newly annexed areas anticipated. • Council reaches consensus and draws urban service boundary. • Linkage to Comprehensive Plan Update.
Challenges / Barriers:	<ul style="list-style-type: none"> • Reaching consensus on growth boundary. • Cost for serving growth – infrastructure, staff, etc. • Legislative challenge to City annexation authority in 2017 Session.
Partners:	N/A

Timeline for Implementation	Expected Completion Date
FY 2016	Summer 2016

Cost	Funding Source(s)
Nominal, some survey work	GF



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Governance	
Goal:	Update the City's Comprehensive Plan and Integrate Plan Elements	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2016	
Team Leader:	Planning Director	Assisted By:
		All Management Staff

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

Timeline for Implementation	Expected Completion Date
FY 2016	September 2016

Cost	Funding Source(s)
\$60,000	Strategic Plan - GF



City of Belton Strategic Plan Goal Action Plan FY 2016

Goal Category:	Governance	
Goal:	Implement Sidewalk Standards	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Planning Director	PW Dir./City Engineer, PIO	

Outcome Description:	<ul style="list-style-type: none"> • Sidewalk Standards for the City are vetted reflecting the Community's objectives, balancing public safety and cost. • An amendment to Sidewalk Standards is established in the Subdivision Ordinance.
Performance Indicator(s):	<ul style="list-style-type: none"> • Coordinate with developers during subdivision review to determine placement and design. • Coordinate with builders regarding permits that require sidewalk installation. • Increase in sidewalk inventory and walkability score. • PIO promotes appropriate placement of trees to minimize damage to sidewalks. and informs public about owner responsibility to maintain sidewalks from yard to street.
Challenges / Barriers:	<ul style="list-style-type: none"> • New codes can be a challenge to implement. • Differences in Regional standards.
Partners:	<ul style="list-style-type: none"> • TABA, Chamber, Board of Realtors

Timeline for Implementation	Expected Completion Date
Fall 2015	FY 2016

Cost	Funding Source(s)
<ul style="list-style-type: none"> • Developer costs - new subdivisions. • Development costs - infill business development • Public costs in streets projects. 	<ul style="list-style-type: none"> • Private Developer • Private Developer • City of Belton, other public entities



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Public Safety	
Goal:	Implement Capital Equipment Replacement Plan Funding for Public Safety Operations Needs (PD, FD, PW, and IT)	
Applicable Outcome Statement(s):	Belton is safe and family friendly.	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Finance Director	PW Dir./City Engineer, Police Chief, Fire Chief, IT Director, City Manager	

Outcome Description:	<p>The City has a sustainable, funded plan for the replacement of:</p> <ul style="list-style-type: none"> • Police Department Vehicles • Fire Department Vehicles and Heavy Equipment • Public Works Vehicles and Heavy Equipment • IT Equipment (computers, MTDs, etc.)
Performance Indicator(s):	<ul style="list-style-type: none"> • All equipment replacement plans are formulated (PD, PW, and IT are already complete). • Permanent funding source has been identified and adopted. • Finalize dollar amount and present funding schedule to Council.
Challenges / Barriers:	<ul style="list-style-type: none"> • Fiscal discipline to set funds aside on an annual basis for expensive capital equipment.
Partners:	Management Staff

Timeline for Implementation	Expected Completion Date
FY 2016	Summer FY 2016

Cost	Funding Source(s)
TBD – Annual Estimate Up to \$381,000	GF Fund Balance



City of Belton Strategic Plan Goal Action Plan FY 2016

Goal Category:	Quality of Life	
Goal:	Continue CIP (2013-2015) Project Implementation	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Public Works Director/City Engineer	Finance Director, City Manager	

Outcome Description:	All projects slated for construction in the 2013 and 2015 CIP are under construction, scheduled, or construction is complete.
Performance Indicator(s):	<ul style="list-style-type: none"> • Projects are completed and accepted, scheduled, or under construction. • Public Works manages the progress and construction of projects based on the priority of the project listed in the Master Project List and the 2013/2015 project list.
Challenges / Barriers:	<ul style="list-style-type: none"> • Project scheduling with available staff/labor market. • Project funding as prices increase over time.
Partners:	Management Staff

Timeline for Implementation	Expected Completion Date
FY 2016, 2017	FY 2018

Cost	Funding Source(s)
Funds vary by project.	2013 and 2015 CIP proceeds; TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Quality of Life	
Goal:	Implement Street Maintenance Funding	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Public Works Director/City Engineer	Finance Director	

Outcome Description:	The five year street maintenance plan of preventative maintenance is funded and implemented.
Performance Indicator(s):	<ul style="list-style-type: none"> • Prescribed work for years one and two is engineered, bid, and under contract for completion in Spring 2016. • Prescribed work for year three of the street maintenance plan is engineered and estimated.
Challenges / Barriers:	<ul style="list-style-type: none"> • Available contractors to perform work. • Management of contractors, inspections. • Funding for all intended projects as prices increase. • Updating Street Maintenance Priority List.
Partners:	<ul style="list-style-type: none"> • PW Team • Finance Department • Private Contractors • Consultant Engineers

Timeline for Implementation	Expected Completion Date
FY 2016	Spring 2016

Cost		Funding Source(s)
2013/2015 CIP:	\$1,427,500	2013-2015 CIP, FY '16 Street Maintenance Funds, TIRZ Street Maintenance Funds
FY '16 Seal Coating:	\$125,000	
TIRZ Street Maintenance:	<u>\$181,985</u>	
TOTAL:	\$1,734,485	



City of Belton Strategic Plan Goal Action Plan FY 2016

Goal Category:	Quality of Life	
Goal:	Plan Enhancement for Street Entry Corridor on 6 th Avenue.	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Public Works Director/City Engineer	Planning Director	

Outcome Description:	Sixth Avenue becomes an attractive gateway with the City, from IH 35 to SH 317 (Main Street).
Performance Indicator(s):	Conceptual plan and preliminary design completed.
Challenges / Barriers:	Project funding.
Partners:	TXDOT

Timeline for Implementation	Expected Completion Date
FY 2016 for conceptual plan and project cost estimate.	FY 2018 for Construction.

Cost	Funding Source(s)
TBD (Est. \$10,000)	TIRZ/City of Belton



City of Belton Strategic Plan Goal Action Plan FY 2016

Goal Category:	Quality of Life	
Goal:	Evaluate MLK Jr. Ave./N. Main St. Intersection Alignment	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Public Works Director/City Engineer	Planning Director	

Outcome Description:	A preliminary design and cost estimate for realignment of the MLK Jr. Ave./N. Main St. Intersection is prepared to improve traffic flow and safety of intersection.
Performance Indicator(s):	A preliminary design and cost estimate is available for Council review.
Challenges / Barriers:	<ul style="list-style-type: none"> • ROW acquisition costs. • Construction costs. • Implications on E. 9th of realignment, east of Main Street.
Partners:	<ul style="list-style-type: none"> • UMHB • Consultant Engineer • TxDOT

Timeline for Implementation	Expected Completion Date
FY 2016	Summer 2016

Cost	Funding Source(s)
TBD (Est. \$10,000 for preliminary design)	TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Economic Development	
Goal:	Develop Downtown Revitalization Plan	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Planning Director	Retail Development Coordinator, PW Dir./City Engineer, Fire Chief	

Outcome Description:	<ul style="list-style-type: none"> • Façade Improvement Plan Continued. • Second Story Living Continued. • Downtown Directional Signage Plan Prepared. • Streetscape, Sidewalk Plan Developed and Implemented.
Performance Indicator(s):	<ul style="list-style-type: none"> • Increased Façade Improvement Grants. • Increased Second Story Residences/Offices. • Increased Tourism, DBMA activities. • Increased Sales Taxes.
Challenges / Barriers:	<ul style="list-style-type: none"> • Owner/Lessee Participation
Partners:	<ul style="list-style-type: none"> • DBMA • Bell County • TxDOT

Timeline for Implementation	Expected Completion Date
FY 2016	Summer 2016

Cost	Funding Source(s)
\$200,000	TIRZ



City of Belton Strategic Plan Goal Action Plan FY 2016

Goal Category:	Economic Development	
Goal:	Plan/Implement South IH 35 Sewer Service	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.	
Project Year:	FY 2016-2017	
Team Leader:	Assisted By:	
Public Works Director/City Engineer	Finance Director	

Outcome Description:	South IH 35 Corridor is served with sanitary sewer service.
Performance Indicator(s):	<ul style="list-style-type: none"> • 100% Design complete by June 2016. • Funding for construction.
Challenges / Barriers:	IH 35 Barriers, construction challenges
Partners:	TXDOT, Private Property Owners (easements)

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

Cost	Funding Source(s)
\$500,000 Design Cost TBD Construction Cost	2015 CIP



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Economic Development	
Goal:	Enhance Communication, Coordination, and Collaboration between City and Belton Economic Development Corporation (BEDC) to maximize project success and to facilitate: <ul style="list-style-type: none"> • Building Space Needs for Light Industrial Uses; • Future or Expanded Business Park Land Search; and • Redevelopment of the former Rockwool Property. 	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
BEDC Exec. Director	City Manager	

Outcome Description #1:	Needs Assessment completed and design underway for TBD building size addressing market need for space.
Performance Indicator(s):	Need determination following inventory and evaluation of leads, Board approves proceeding with design, and design plans completed.
Challenges / Barriers:	Crafting a suitable response to market need.
Partners:	Local broker and market review of need.

Timeline for Implementation	Expected Completion Date
FY 2016	FY 2016 for Assessment and Design completion

Cost	Funding Source(s)
\$57,000 <ul style="list-style-type: none"> • Loop Net: \$3,000 • Land Planning: \$4,000 • Engineering: \$5,000 • Arch. Services: \$45,000 	BEDC funds

Outcome Description #2:	One or more tracts identified, assembled, secured in a suitable location for future business park development.
Performance Indicator(s):	Analysis of one or more suitable parcels, review of total development costs, and appraisal and purchase.
Challenges / Barriers:	Identifying suitable land, in appropriate location, land cost and infrastructure costs, and financing purchase.
Partners:	City for GIS information, existing/planned infrastructure.

Timeline for Implementation	Expected Completion Date
FY 2016	FY 2016

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

Outcome Description #3:	Conceptual land use/development plan presented for Board/Council approval.
Performance Indicator(s):	Subdivision scenarios developed and phased street and utility extensions presented.
Challenges / Barriers:	EPA/TCEQ process for land planning/development.
Partners:	City

Timeline for Implementation	Expected Completion Date
FY 2016	FY 2016

Cost	Funding Source(s)
\$19,000 <ul style="list-style-type: none"> • Land Planning: \$7,000 • Engineering: \$7,000 • Env. Consultation: \$5,000 	BEDC



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Connectivity	
Goal:	Facilitate Cable/Fiber Service Expansion	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens.	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Public Works Director/City Engineer	Planning Director	

Outcome Description:	Belton is proactive in taking steps to facilitate expanded cable/fiber expansion throughout the community.
Performance Indicator(s):	<ul style="list-style-type: none"> • Create a provision in the Subdivision Ordinance and Design Manual that requires conduit placement to support fiber installation during development. • Improve internal and external coordination and communication with internet providers at plat review. • Conduit placed prior to issuance of building permit(s) for new subdivisions by developer. • Map households with internet access and fiber providers in the area. • Maintain contact with internet providers on schedule. • High speed internet is available to all.
Challenges / Barriers:	<ul style="list-style-type: none"> • City can facilitate but not provide cable/fiber services. • Resistance to added subdivision regulations, costs.
Partners:	<ul style="list-style-type: none"> • Developers; Time Warner, and Other Providers • Texas Legislature

Timeline for Implementation	Expected Completion Date
FY 2016	Ongoing

Cost	Funding Source(s)
TBD	Developer



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Connectivity	
Goal:	Expand Belton's Hike and Bike Trail	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens.	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
Public Works Director/City Engineer	Finance Director, Grants/Special Projects Coordinator	

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

Timeline for Implementation	Expected Completion Date
FY 2016-2018	Summer 2018

Cost	Funding Source(s)
\$1,665,000 <ul style="list-style-type: none"> • \$333,000 Local Match • \$1,332,000 TxDOT Grant 	TxDOT Grant, GF



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Connectivity	
Goal:	Secure Right-of-Way (ROW) for Lake to Lake Road, US 190 to FM 439	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens.	
Project Year:	FY 2016	
Team Leader:	Assisted By:	
City Manager	PW Director/City Engineer, Finance Director, Planning Director	

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

Timeline for Implementation	Expected Completion Date
FY 2016-2020	FY 2025

Cost	Funding Source(s)
ROW Costs Vary TBD Construction Cost (Est. \$30M)	KTMPO, City, County



City of Belton

Strategic Plan Goal

Action Plan

FY 2016

Goal Category:	Parks / Natural Beauty	
Goal:	Update the City's Parks and Recreation Strategic Master Plan and Explore: <ul style="list-style-type: none"> • City Recreation Center • Corps of Engineers Parkland • RV Park Opportunity 	
Applicable Outcome Statement(s):	Belton has dynamic recreational opportunities and natural beauty.	
Project Year:	FY 2016	
Team Leader:	Recreation/Events Director	Assisted By:
		PW Dir./City Engineer, Planning Director

Outcome Description:	Park Plan Update will serve as guide for future development of parks, trails, and recreational opportunities within the community.
Performance Indicator(s):	City of Belton will be presented with a newly revised Belton Parks Strategic Master Plan. The revised Plan will include: <ul style="list-style-type: none"> • Updated Community Needs Assessment • Updated Park Amenities • New/Revised Parks Recommendations/Priorities, including evaluation of City Rec Center, Belton Lakeview Park (Corps of Engineers Park), and RV Park Opportunities
Challenges / Barriers:	<ul style="list-style-type: none"> • Staff resources. • Community input/access. • Prioritizing park desires.
Partners:	<ul style="list-style-type: none"> • Consultant, Community, US Army Corps of Engineers, US Congress, Parks Board, and BISS

Timeline for Implementation	Expected Completion Date
FY 2016	Spring 2016

Cost	Funding Source(s)
\$15,000	Strategic Plan - GF