



**City of Belton
Strategic Plan**

FY 2018 – 2022

October 1, 2017

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.

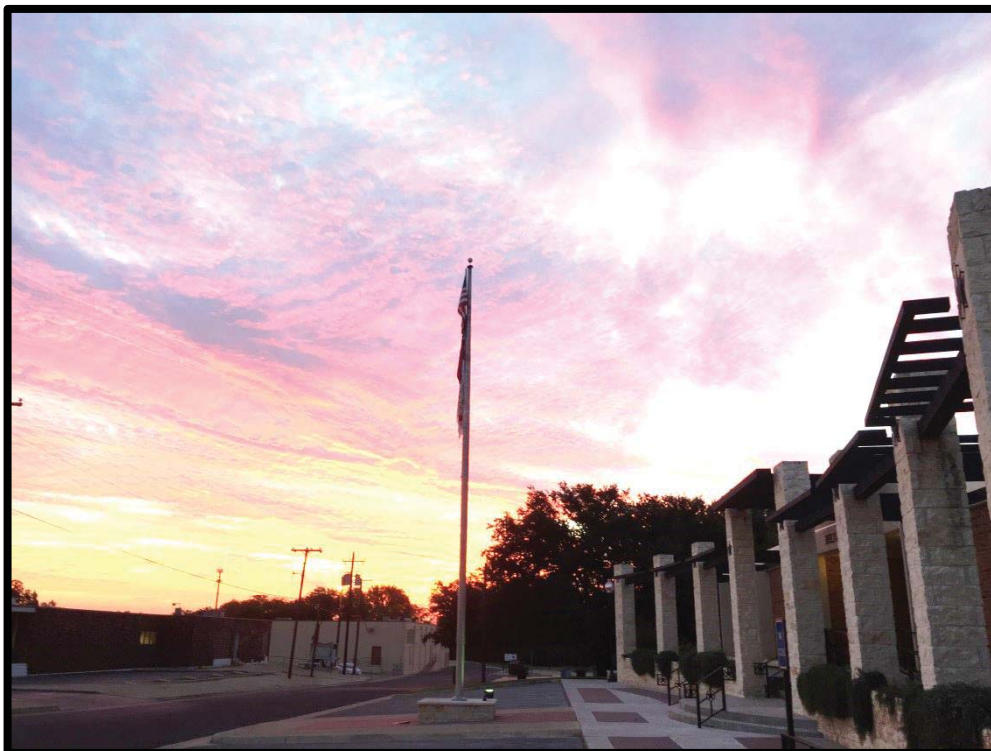
Next, Council sought input from community leaders by inviting over 100 individuals from all sectors of the community. This session further refined goals and even added some goals which had not been identified from inside the City organization. The attendance and enthusiastic involvement of attendees 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 continues for FY 2018-2022. Another comprehensive update is anticipated in 2020, as the City completes two decades of strategic planning.

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 following years, leading to the updated 2018-2022 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 the City's Management Team executed the Plan's Goals for FY 2017. 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 for FY 2018-2022 continues the outstanding tradition of planning in Belton by updating the Plan. Steps include reviewing the Three Year Action Plan for years 2017-2019, dropping year 2017, refining years 2018 and 2019, and adding a year 2020 Action Plan. Action Plans for Year 4 – 2021, and Year 5 – 2022, have also been added. 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 2018-2022

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 Recurring Prioritization Process FY 2018-2022

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
Recurring Community/Policy Initiatives
FY 2018-2022

- **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 2018 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedules	Staff Resources	General Fund Operating Budget
	b) Implement Growth Management Strategy	Staff Resources \$10,000	General Fund Operating Budget
	c) Implement Comprehensive Plan and Update Development Policies	Staff Resources	General Fund Operating Budget
	d) Develop analysis to determine whether to renew, expand, or replace the TIRZ	TBD	General Fund Operating Budget, TIRZ, BEDC
	e) Complete Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC)	Staff Resources \$6,750	Water/Sewer Operating Budget, BEDC
2. Public Safety	a) Complete PD building expansion/renovation	TBD	2013 CO Issuance, General Fund Operating Budget
	b) Implement PD and FD Strategic Plan Updates	Staff Resources	General Fund Operating Budget
	c) Prepare Fire Dept. Assessment on Station locations, response times, and future needs	TBD	General Fund Operating Budget
	d) Plan for loss in FD EMS revenue and service area adjustment	\$450,000	General Fund Operating Budget
3. Quality of Life	a) Develop 2018 CIP Process and Plan	Staff Resources	General Fund Operating Budget
	b) Implement Street Infrastructure Plan • Annual Maintenance • Reconstruction/New Street Construction	\$1,000,000 (est.) TBD	General Fund Operating Budget, Future Bond Funds
	c) Analyze need for expanded Library Services	Staff Resources \$10,000	General Fund Operating Budget, TIRZ
	d) Develop Other Infrastructure priorities/funding plan for Water/Sewer/Drainage Needs	Staff Resources	Water/Sewer Operating Budget, Drainage Operating Budget
4. Economic Development	a) Develop/Implement Downtown Revitalization Plan	\$100,000 (Match) \$250,000 (Grant) \$90,000 (Façade)	BEDC, Grant Funding, TIRZ
	b) Plan/Implement S. IH 35 Sewer and IH Water Projects	\$8,000,000	2016 Water/Sewer CO Issuance, BEDC
	c) Continue Coordination between City/BEDC to maximize project success	TBD	BEDC
	d) Complete Hotel/Conference Center Assessment	\$5,000	TIRZ
	e) Enhance Retail Development Strategy	\$26,000	TIRZ
5. Connectivity	a) Expand Linkages Provided by Comprehensive Trail System	TBD	TBD
	b) Continue planning for Lake to Lake Road Project	TBD	City of Belton, Bell County, KTMO, Private Developers
	c) Facilitate Cable/Fiber Service Expansion	Staff Resources TBD	General Fund Operating Budget, Private Developers
6. Parks/Natural Beauty	a) Implement updated Parks/Rec. Master Plan, and explore additional Park enhancements	TBD	Gen. Fund Operating Budget, Future Grants
	b) Design Chisholm Hike/Bike Trail, from University Drive to Sparta under railroad	\$310,197	Private Donors, General Fund
	c) Submit TxDOT grant for Trail connecting North/ South Belton	\$376,619 (Match) \$1,883,095 (Grant)	TIRZ
Fiscal Year 2019 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedules	Staff Resources	General Fund Operating Budget
	b) Update Growth Management Strategy	Staff Resources	General Fund Operating Budget
	c) Implement Comprehensive Plan	Staff Resources	General Fund Operating Budget
	d) Address TIRZ boundary, strategic funding objectives	Staff Resources	TIRZ
	e) Resolve City's interest in Dog Ridge Water Supply Corporation's Service Area	Staff Resources	Water/Sewer Operating Budget
	f) Complete Sunset Review of Design Standards and Develop Historic District Design Guidelines		
2. Public Safety	a) Complete Assessment on FD Station Needs	Staff Resources	General Fund Operating Budget
	b) Finalize steps to accommodate reduction in ambulance service area and revenues	Staff Resources	General Fund Operating Budget
	c) Identify emerging Strategic Needs for PD	Staff Resources	General Fund Operating Budget
3. Quality of Life	a) Take initial steps for new CIP Process and Plan	Staff Resources	General Fund Operating Budget
	b) Implement Street Infrastructure Plan Annual Maintenance and New Construction	Staff Resources	General Fund Operating Budget, TIRZ, BEDC
	c) Implement Plan for Library Services	Staff Resources	General Fund Operating Budget
	d) Schedule Other Infrastructure Priorities for Water/Sewer/Drainage	TBD	Water/Sewer Operating Budget
4. Economic Development	a) Implement Downtown Redevelopment Plan	Staff Resources	General Fund Operating Budget, TIRZ, BEDC
	b) Build IH 35 Sewer/Water	TBD	Water/Sewer Operating Budget
	c) Coordinate City/BEDC efforts	Staff Resources	BEDC
	d) Address Hotel/Conference Center and Retail Strategy Recommendations	TBD	General Fund Operating Budget, TIRZ
5. Connectivity	a) Construct Hike/Bike Trail Extension from University Drive to Sparta Road under railroad	\$2,360,418	Private Donors, General Fund, TxDOT
	b) Continue planning for Lake to Lake Rd. ROW and Identify Phased Construction Funding	Staff Resources TBD	City of Belton, Bell County, KTMO, Private Developers
	c) Repair/replace Central Avenue Bridge in Yettie Polk Park	TBD	City of Belton, TxDOT
	d) Continue expansion of Temple/Belton Wastewater Treatment Plant	\$8,700,000 (est.)	2017 Water/Sewer CO Issuance
6. Parks/Natural Beauty	a) Implement Updated P&R Strategic Master Plan; Explore additional Park enhancements	Staff Resources	General Fund Operating Budget
	b) Update Nolan Creek Recreational Elements	Staff Resources	General Fund Operating Budget
Fiscal Year 2020 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedules	Staff Resources	General Fund Operating Budget
	b) Maintain updated Comprehensive Plan elements	Staff Resources	General Fund Operating Budget
	c) Evaluate Belton's Long-Term Future Water Rights for sufficiency	Staff Resources	Water/Sewer Operating Budget
2. Public Safety	a) Analyze PD Facility Needs and Municipal Court	Staff Resources	General Fund Operating Budget
	b) Implement Fire Department Facility Needs	Staff Resources	General Fund Operating Budget
	c) Evaluate options for providing fire sprinkler protection downtown	Staff Resources	General Fund Operating Budget, TIRZ
3. Quality of Life	a) Update CIP Process and Plan	Staff Resources	General Fund Operating Budget
	b) Continue Street Infrastructure Plan Funding	Annual Budget; Bonds	General Fund Operating Budget, TIRZ, BEDC
	c) Continue Infrastructure Priorities for Water; Sewer; Drainage	Staff Resources	Water/Sewer Operating Budget
4. Economic Development	a) Keep Downtown Belton Vital	Staff Resources	General Fund Operating Budget, TIRZ
	b) Develop IH 35, IH 14 Corridors	Staff Resources	General Fund Operating Budget, TIRZ, BEDC
	c) Establish Façade Grants for 6 th Avenue properties	TBD	TIRZ
	d) Develop Rockwool Land	TBD	BEDC
	e) Evaluate Small Business Support Center	Staff Resources	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 east of IH 35 in Shirttail Bend	TBD	City of Belton, TxDOT
	c) Continue expansion of Temple/Belton Wastewater Treatment Plant (TBWWTP)	TBD	Water/Sewer Fund
	d) Begin Lake to Lake Road Project Construction	TBD	City of Belton, Bell County, TxDOT
6. Parks/Natural Beauty	a) Implement Parks/Rec. Master Plan and analyze/ benchmark need for City Rec Center	Staff Resources	Gen. Fund Operating Budget

Priority 1 Goal Scorecard: FY 2017

Below is a summary of a total twenty (20) FY 2017 Priority 1 Goals, Funding, and Assigned Coordinators for anticipated goal achievement in FY 2017. Goal status is reflected in the last column. All Goals completed in FY '17 (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 Implement balanced tax/fee schedule following analysis	Staff Resources	Director of Finance	1
	b Implement Growth Management Strategy	Staff Resources	City Manager	1
	c Update/Implement Comprehensive Plan	Staff Resources	Director of Planning	1
	d Develop Comp. Analysis on Dog Ridge Water Supply Corporation	Staff Resources	Director of Finance	2
	e Prepare Employee Compensation Plan Update (Salary, Benefits, Classifications, Job Descriptions)	Staff Resources	Director of HR	1
	f Enhance Safety Training for City Employees	Staff Resources	Director of HR	1
2 Public Safety	a Implement Capital Equipment Replacement Plan for PD/FD/PW/IT	\$987,781	Director of Finance	1
	b Develop Police Dept. and Fire Dept. Strategic Plan Updates	Staff Resources	Police/Fire Chiefs	1
3 Quality of Life	a Continue CIP (2013/15) Implementation/plan for future needs	\$6,500,000	Director of PW	1
	b Implement Street Maintenance Plan	2013/15 CIP; BEDC, TIRZ	Director of PW	2
	c Implement MLK/Main Intersection Improvements	\$321,793 TIRZ	Director of PW	1
	d Plan Enhancement for 6 th Ave.	TBD	Director of PW	2
4 Economic Development	a Develop/Implement Downtown Revitalization Plan	\$200,000 TIRZ	Director of Planning	2
	b Plan/Implement S. IH 35 Sewer	\$500,000 Design (\$6.0M constr. cost)	Director of PW	2
	c Conduct two joint meetings; Enhance coordination between City/BEDC to maximize proj. success	\$528,500	City Mgr./BEDC Exec. Dir.	2
	d Develop Hotel/Conference Center Assessment	\$18,500	Retail Dev. Coordinator	2
5 Connectivity	a Expand Hike/Bike Trail	\$2.6770M (\$534,123 Local; \$2.136M TxDOT grant)	Director of PW	2
	b Secure ROW for Lake to Lake Road	TBD	City Manager	2
	c Facilitate Cable/Fiber Service Expansion	Staff Resources	Director of Planning	2
6 Parks/Natural Beauty	a Implement updated City's Parks and Recreation Master Plan	TBD	Director of Parks & Rec	2

GOAL STATUS:

- 1) Completed in FY '17
- 2) Underway in FY '17, extended to FY '18
- 3) Deferred in FY '17, extended to FY '18

Priority 1 Goals: FY 2018

Below is a summary of a total twenty-four FY '18 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY '18. Other near-term Priority Goals are summarized in year 2 (FY '19) and year 3 (FY'20) of the Strategic Plan. Goals for FY '21 & FY '22 are also previewed.

Goal Category	Strategic Plan Goal	Funding	Coordinator
1 Governance	a Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance
	b Implement Growth Mgmt. Strategy	Staff Resources \$10,000	City Manager
	c Implement Comprehensive Plan and Update Development Policies	Staff Resources	Director of Planning
	d Develop Analysis to determine whether to renew, expand, or replace the TIRZ	TBD	Dir. of Finance
	e Complete Comprehensive Analysis on Dog Ridge Water Supply Corporation	Staff Resources \$6,750	City Manager
2 Public Safety	a Complete PD building expansion/renov.	TBD	Police Chief
	b Implement Police Dept. and Fire Dept. Strategic Plan Updates	Staff Resources	Police/Fire Chiefs
	c Prepare Fire Dept Assessment on Station locations/response times/future needs	TBD	Fire Chief
	d Plan for loss in FD EMS revenue and service area adjustment	\$450,000	Fire Chief
3 Quality of Life	a Develop 2018 CIP Process and Plan	Staff Resources	City Manager/ Dir. of Finance
	b Implement Street Infrastructure Plan (Annual Maint. & Reconstr./New Street Constr.)	\$1,000,000 (est.) TBD	Director of PW
	c Analyze need for expanded Library Services	Staff Resources \$10,000	Director of Library Svcs.
	d Develop Other Infrastr. priorities/ funding plan for Water/Sewer/Drainage Needs	Staff Resources	Director of PW
4 Economic Development	a Develop/Implement Downtown Revitalization Plan	\$100,000 (Match) \$250,000 (Grant) \$90,000 (Façade)	Director of PW
	b Plan/Implement S. IH 35 Sewer and IH 35 Water Projects	\$8,000,000	Director of PW
	c Continue coordination between City/BEDC to maximize project success	TBD	City Manager/ BEDC Exec Dir
	d Complete Hotel/Conference Center Assessment	\$5,000	Retail Dev. Coordinator
	e Enhance Retail Development Strategy	\$26,000	Retail Dev. Coordinator
5 Connectivity	a Expand Linkages Provided by Comprehensive Trail System	TBD	Director of Parks/Rec.
	b Continue planning for Lake to Lake Road Project	TBD	City Manager
	c Facilitate Cable/Fiber Service Expansion	Staff Resources TBD	Dir. of Planning
6 Parks/Natural Beauty	a Implement updated P&R Master Plan & explore additional Park enhancements	TBD	Director of Parks & Rec.
	b Design Chisholm Hike/Bike Trail, from University Drive to Sparta under railroad	\$310,197	Director of PW
	c Submit TxDOT grant for Trail connecting North/South Belton	\$376,619 (Match) \$1,883,095 (Grant)	Grants Coord./ Director of PW

City of Belton, Texas Strategic Plan FY 2018

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

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Balanced Tax/Fee Schedules b) Implement Growth Management Strategy c) Implement Comprehensive Plan and Update Development Policies d) Develop analysis to determine whether to renew, expand, or replace the TIRZ e) Complete Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC)
2. Public Safety	<ul style="list-style-type: none"> a) Complete PD building expansion/renovation b) Implement PD and FD Strategic Plan Updates c) Prepare Fire Dept. Assessment on Station locations, response times, and future needs d) Plan for loss in FD EMS revenue and service area adjustment
3. Quality of Life	<ul style="list-style-type: none"> a) Develop 2018 CIP Process and Plan b) Implement Street Infrastructure Plan <ul style="list-style-type: none"> • Annual Maintenance • Reconstruction/New Street Construction c) Analyze need for expanded Library Services d) Develop Other Infrastructure priorities/funding plan for Water/Sewer/Drainage Needs
4. Economic Development	<ul style="list-style-type: none"> a) Develop/Implement Downtown Revitalization Plan b) Plan/Implement S. IH 35 Sewer and IH Water Projects c) Continue Coordination between City/BEDC to maximize project success d) Complete Hotel/Conference Center Assessment e) Enhance Retail Development Strategy
5. Connectivity	<ul style="list-style-type: none"> a) Expand Linkages Provided by Comprehensive Trail System b) Continue planning for Lake to Lake Road Project c) Facilitate Cable/Fiber Service Expansion
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement updated Parks and Recreation Master Plan, and explore additional Park enhancements b) Design Chisholm Hike/Bike Trail, from University Drive to Sparta under railroad c) Submit TxDOT grant for Trail connecting North/South Belton

City of Belton, Texas Strategic Plan FY 2018

Year 2: Three Year Action Plan Priority 1 Goals: FY 2019

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Balanced Tax/Fee Schedules b) Update Growth Management Strategy c) Implement Comprehensive Plan d) Address TIRZ boundary, strategic funding objectives e) Resolve City's interest in Dog Ridge Water Supply Corporation's Service Area f) Complete Sunset Review of Design Standards and Develop Historic District Design Guidelines
2. Public Safety	<ul style="list-style-type: none"> a) Complete Assessment on FD Station Needs b) Finalize steps to accommodate reduction in ambulance service area and revenues c) Identify emerging Strategic Needs for PD
3. Quality of Life	<ul style="list-style-type: none"> a) Take initial steps to implement CIP Process and Plan b) Implement Street Infrastructure Plan Annual Maintenance and New Construction c) Implement Plan for Library Services d) Schedule Other Infrastructure Priorities for Water; Sewer; and Drainage
4. Economic Development	<ul style="list-style-type: none"> a) Implement Downtown Redevelopment Plan b) Build IH 35 Sewer/Water c) Coordinate City/BEDC efforts d) Address Hotel/Conference Center and Retail Strategy Recommendations
5. Connectivity	<ul style="list-style-type: none"> a) Construct Hike/Bike Trail Extension from University Drive to Sparta Road under railroad b) Continue planning for Lake to Lake Road ROW and Identify Phased Construction Funding c) Repair/replace Central Avenue Bridge in Yettie Polk Park d) Continue expansion of Temple/Belton Wastewater Treatment Plant
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Updated Parks and Recreation Strategic Master Plan and explore additional Park enhancements b) Update Nolan Creek Recreational Elements

City of Belton, Texas Strategic Plan FY 2018

Year 3: Three Year Action Plan Priority 1 Goals: FY 2020

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Balanced Tax/Fee Schedules b) Maintain updated Comprehensive Plan elements c) Evaluate Belton's Long-Term Future Water Rights for sufficiency
2. Public Safety	<ul style="list-style-type: none"> a) Analyze PD Facility Needs and Municipal Court b) Implement Fire Department Facility Needs c) Evaluate options for providing fire sprinkler protection downtown
3. Quality of Life	<ul style="list-style-type: none"> a) Update CIP Process and Plan b) Continue Street Infrastructure Plan Funding c) Continue Infrastructure Priorities for Water; Sewer; Drainage
4. Economic Development	<ul style="list-style-type: none"> a) Keep Downtown Belton vital b) Develop IH 35, IH 14 Corridors c) Establish Façade Grants for 6th Avenue properties d) Develop Rockwool Land e) Evaluate Small Business Support Center
5. Connectivity	<ul style="list-style-type: none"> a) Participate in Regional (KTMPO) Planning for Transportation and Hike/Bike Needs b) Repair/replace Central Avenue Bridge east of IH 35 in Shirttail Bend c) Continue expansion of Temple/Belton Wastewater Treatment Plant (TBWWTP) d) Begin Lake to Lake Road Project Construction
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Parks and Recreation Master Plan and analyze/benchmark need for City Rec Center

City of Belton, Texas Strategic Plan FY 2018

Year 4: Future Action Plan Priority 1 Goals: FY 2021

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Comprehensive Strategic Plan Update (2020). b) Update Comprehensive Plan and its elements (At 5 Year Anniversary) c) Finalize TIRZ Adjustment Plans (Expires in 2024) d) Implement Balanced Tax/Fee Schedule e) Begin Assessment of Three Creeks Subdivision for Annexation (Earliest opportunity 2020)
2. Public Safety	<ul style="list-style-type: none"> a) Implement Police Dept. and Fire Depts. Needs b) Address City Court Facility Needs
3. Quality of Life	<ul style="list-style-type: none"> a) Continue Street Infrastructure Plan Funding b) Investigate aesthetic Corridor Enhancements on So. Main St. c) Continue Infrastructure Priorities for Water; Sewer; Drainage
4. Economic Development	<ul style="list-style-type: none"> a) Continue Downtown Infrastructure Investments b) Implement Improvements to 6th Avenue c) Continue Development of BEDC Properties d) Continue Development of IH 35, IH 14 Corridors
5. Connectivity	<ul style="list-style-type: none"> a) Continue Hike/Bike Trail Extensions b) Phase Lake to Lake Road Construction c) Continue expansion of Temple/Belton Wastewater Treatment Plant (TBWWTP)
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Update Park and Recreation Master Plan (At 5 Year Anniversary)

City of Belton, Texas Strategic Plan FY 2018

Year 5: Future Year Action Plan Priority 1 Goals: FY 2022

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Updated Strategic Plan b) Implement Updated Comprehensive Plan c) Implement Plan for TIRZ (expires in 2024) d) Implement Balanced Tax/Fee Schedule e) Begin Process to Conduct Charter Review (required in 2025)
2. Public Safety	<ul style="list-style-type: none"> a) Update Police Department Strategic Plan b) Update Fire Department Strategic Plan
3. Quality of Life	<ul style="list-style-type: none"> a) Continue Street Infrastructure Plan Funding b) Continue Infrastructure Priorities for Water; Sewer; Drainage
4. Economic Development	<ul style="list-style-type: none"> a) Assess Effectiveness of the Full Range of Economic Development Initiatives – City, County, BEDC b) Continue Development of BEDC Properties c) Continue development of IH 35, IH 14 Corridors
5. Connectivity	<ul style="list-style-type: none"> a) Continue Hike/Bike Trail Extensions b) Continue Phased Lake to Lake Road Construction
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Updated Park and Recreation Master Plan



City of Belton
Strategic Plan Goal
Action Plan Goals
for
FY 2018



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Governance	
Goal 1a:	Implement Balanced Tax/Fee Schedules	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Finance	City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> City Council reaches consensus on a plan for funding operational and strategic goals, as well as fund balance maintenance
Performance Indicator(s):	<ul style="list-style-type: none"> Staff has prepared options for Council consideration Budget Public hearings and Work Sessions have been held to discuss funding options available and Council direction Council has adopted a plan to address funding needs of the City Plan is implemented during FY 2018 budget cycle and updated annually Consensus reached on mix of funding and rates to meet local needs
Challenges/Barriers:	<ul style="list-style-type: none"> Reluctance to increase property taxes Reluctance to increase fees in multiple areas Infrastructure needs of City may require future rate adjustments
Partners:	<ul style="list-style-type: none"> Citizens Property Taxpayers Utility Rate Payers

Timeline for Implementation	Expected Completion Date
FY 2018	Fall 2017

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Governance	
Goal 1b:	Implement Growth Management Strategy	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
City Manager	Director of Planning, Director of Public Works	

Outcome Description(s):	<ul style="list-style-type: none"> Develop and implement orderly future annexation planning in south and west Belton
Performance Indicator(s):	<ul style="list-style-type: none"> Identify total acres of land annexed into the City limits Project increase in total population Pursue MOU with Temple on ETJ Public infrastructure extensions to newly annexed areas anticipated Linkage to Updated Comprehensive Plan Anticipate new BISD site and opportunity to serve new residential development through infrastructure extensions Council reaches consensus and draws urban service boundary
Challenges/Barriers:	<ul style="list-style-type: none"> Reaching consensus on growth boundary Cost for serving growth – infrastructure, staff, etc. Legislative challenges to City annexation completed in 2017 Session are effective 12/01/17
Partners:	N/A

Timeline for Implementation	Expected Completion Date
FY 2018	Fall 2017

Cost	Funding Source(s)
Staff Resources and \$10,000 in Boundary Mapping	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Governance	
Goal 1c:	Implement Comprehensive Plan and Update Development Policies	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Planning	All Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> Updated Comprehensive Plan provides a guide to address anticipated future land use needs in the community
Performance Indicator(s):	<ul style="list-style-type: none"> New residential, commercial, and industrial proposals 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 Updated development policies to encourage: <ul style="list-style-type: none"> organic infill development; affordable housing, where appropriate; and modified standards that ensure quality development adoption of Code Updates to maintain ISO classification
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 Plan and Policies updated over time
Partners:	<ul style="list-style-type: none"> Management Team

Timeline for Implementation	Expected Completion Date
FY 2018	Ongoing

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Governance	
Goal 1d:	Develop Analysis to determine whether to renew, expand, or replace the TIRZ	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Finance	City Manager, Consultant	

Outcome Description(s):	<ul style="list-style-type: none"> • Consensus by Council on which of a variety of options is most appropriate for Belton
Performance Indicator(s):	<ul style="list-style-type: none"> • Recognition current TIRZ expires in 2024 • Tremendous value of current TIRZ in project funding during 20 year term • Assessment of options: <ul style="list-style-type: none"> ○ renew term of current TIRZ ○ amend boundary and extend term of TIRZ ○ let TIRZ expire and create new TIRZ ○ let TIRZ expire without creating new TIRZ
Challenges/Barriers:	<ul style="list-style-type: none"> • Impact to GF of maintaining/changing TIRZ • Bell County position on future TIRZ due to County participation in TIRZ • State statute on TIRZ requirements • Selecting consultant for assistance
Partners:	<ul style="list-style-type: none"> • City Council • Bell County Commissioners Court • Consultant • TIRZ Board

Timeline for Implementation	Expected Completion Date
FY 2020-2023	Spring 2018

Cost	Funding Source(s)
TBD	General Fund, TIRZ, BEDC



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Governance	
Goal 1e:	Complete Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC)	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
City Manager	Directors of Finance, Public Works, and Planning; BEDC Executive Director	

Outcome Description(s):	<ul style="list-style-type: none"> • Opportunities for expanded urban development and service areas along IH 14 (US 190) and FM 1670 analyzed • DRWSC System Parameters Analyzed – line sizes and locations, easements, storage tanks, pressure planes, water rights, hydrants • DRWSC Financial Obligations Analyzed – revenues, expenses, debt, operations • DRWSC relationship to Belton, Harker Heights, 439 WSC evaluated
Performance Indicator(s):	<ul style="list-style-type: none"> • Water system condition • Financial system condition • Pressure plane analysis • Return on Investment
Challenges/Barriers:	<ul style="list-style-type: none"> • Historical relationship • Previous operational and financial management • Current debt • Customer concerns/expectations with any City involvement • Relationship to Growth Management Strategy - Annexation
Partners:	<ul style="list-style-type: none"> • DRWSC • PUC • BEDC • Harker Heights • 439 Water Supply Corporation • Consultants

Timeline for Implementation	Expected Completion Date
FY 2018	Spring 2018

Cost	Funding Source(s)
Staff Resources \$6,750	Water and Sewer Fund, BEDC



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Public Safety	
Goal 2a:	Complete PD building expansion/renovations	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Police Chief		

Outcome Description(s):	<ul style="list-style-type: none"> • Police Department buildings – new and renovated – are satisfactorily completed and outfitted with equipment and furnishings for delivering public safety services
Performance Indicator(s):	<ul style="list-style-type: none"> • Construction contracts are closed out • Equipment/furnishings purchased • Buildings are fulling operational
Challenges/Barriers:	<ul style="list-style-type: none"> • Maintaining existing operations during construction
Partners:	<ul style="list-style-type: none"> • Contractors • Suppliers • City of Belton Public Works

Timeline for Implementation	Expected Completion Date
FY 2018	Fall FY 2017

Cost	Funding Source(s)
TBD	2013 CO Issuance; General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Public Safety	
Goal 2b:	Implement PD and FD Strategic Plan Updates	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Police Chief/Fire Chief		

Outcome Description(s):	<ul style="list-style-type: none"> • PD and FD maintain updated Strategic Plans and work consistently on their implementation
Police Department Performance Indicator(s):	<ul style="list-style-type: none"> • Reduce traffic collisions with selective enforcement • Enhance customer service with on-line reporting for minor accidents • Fully cross train two code compliance team members • Maintain PD Recognition Status
Fire Department Performance Indicator(s):	<ul style="list-style-type: none"> • Complete Fire Station Location Assessment • Enhance officer training • Implement 2015 Fire Code • Maintain FD Recognition Status
Challenges/Barriers:	<ul style="list-style-type: none"> • Conducting comprehensive civil service pay/benefits review • Addressing Training Needs consistently • Complying with changes in State Law (Primarily PD) • Adjusting to changes in service area (PD increased & FD/EMS decreased)
Partners:	<ul style="list-style-type: none"> • City Council • City Manager • Finance Director

Timeline for Implementation	Expected Completion Date
FY 2018	Summer 2018

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Public Safety	
Goal 2c:	Prepare Fire Department Assessment on Station locations, response times, and future needs	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Fire Chief		

Outcome Description(s):	<ul style="list-style-type: none"> Maximize service areas and minimize response times as future station needs are projected
Performance Indicator(s):	<ul style="list-style-type: none"> Response times are assessed for current stations with potential of relocating Central for enhanced response/reduced times, while still operating out of two stations Response times are assessed for site owned on Loop 121, and any other suitable site, with potential relocation of Central Station Reduced EMS area also to be considered in analysis
Challenges/Barriers:	<ul style="list-style-type: none"> Cost to build and staff a third station is problematic Closure of Central may present issues, but may also offer opportunity While construction of a new station would be challenging, maintaining two stations and virtually same personnel may be preferable option
Partners:	<ul style="list-style-type: none"> City Council City Manager Finance Director

Timeline for Implementation	Expected Completion Date
FY 2018	Summer 2018

Cost	Funding Source(s)
TBD	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Public Safety	
Goal 2d:	Plan for loss in FD EMS revenue and service area adjustment	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Fire Chief	Finance Director	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton FD and City of Belton are prepared to absorb loss in ambulance revenue resulting from boundary adjustments
Performance Indicator(s):	<ul style="list-style-type: none"> • Finance projects loss in revenue • FD works with Finance to accommodate lost revenue • PIO begins preparing public for change in service response • Mutual Aid and Automatic Aid Agreements revised to reflect changes
Challenges/Barriers:	<ul style="list-style-type: none"> • Major change in operations • May not know actual impact until well into FY 2019 • Expectations by customers in area outside City limits
Partners:	<ul style="list-style-type: none"> • City Council • City Manager • PIO

Timeline for Implementation	Expected Completion Date
FY 2018	Summer 2018

Cost	Funding Source(s)
\$450,000	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Quality of Life	
Goal 3a:	Develop 2018 CIP Process and Plan	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
City Manager	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • A 2018 CIP Process and Plan is developed, reflecting community needs assessment and anticipated revenues
Performance Indicator(s):	<ul style="list-style-type: none"> • Finance prepares options of available revenues reflecting the City's capability short and long term • Council conducts bus tour of possible CIP projects • Council determines composition of CIP Committee and its framework • Council outlines scope of 2018 CIP effort
Challenges/Barriers:	<ul style="list-style-type: none"> • Changing bond market, potential for increasing interest rate • City's capacity for borrowing and impact on property tax rate • Increasing property taxes due to increased appraisals and other jurisdictions rate adjustments
Partners:	<ul style="list-style-type: none"> • City Council • Management Team • City Boards, Commissions • CIP Committee

Timeline for Implementation	Expected Completion Date
FY 2018	Spring 2018

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Quality of Life	
Goal 3b:	Implement Street Infrastructure Plan <ul style="list-style-type: none"> • Annual Maintenance • Reconstruction/New Street Construction 	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Public Works	Director of Finance, Director of Planning	

Outcome Description(s):	<ul style="list-style-type: none"> • Street Maintenance Funding is allocated on an annual basis in operating budget in an amount adequate to need, and staff training and oversight is enhanced to ensure effective use of resources • Funding for Street Reconstruction/New Construction is provided by bond funds, supplemented by operating funds, with evaluation of utility project coordination
Performance Indicator(s):	<ul style="list-style-type: none"> • Establish adjusted – yet realistic – Maintenance Priorities through update of Street Maintenance Plan • Establish priorities for Reconstruction/New Street Construction from among these streets: <ul style="list-style-type: none"> ○ Loop 121 Widening: 10% of ROW/Utility Relocation Costs ○ 6th Avenue Enhancement ○ Three Creeks to Shanklin Vicinity ○ Shanklin to Loop 121; Shanklin to IH-35 (Shanklin Crossing Development) ○ Central Avenue Bridge Replacements in Yettie Polk Park and east of IH-35 ○ Connell Road, IH-14 (US-190) to Loop 121 ○ Huey Road to Connell ○ Southwest Parkway Completion between Loop 121/Huey Rd. ○ Lake to Lake Road Project ○ IH-14/US-190 Eastern Extension Study Underway ○ E 4th/Beal/E 5th Area around New Tech High School Street Reconstruction - \$450K ○ W 13th & College between 11th & 14th - \$750K ○ E 5th Avenue between East and Penelope - \$250K

	<ul style="list-style-type: none"> ○ Widen 24th Avenue at Main Street - \$300K ○ Taylors Valley Road Reconstruction - TBD ○ Amity Road Reconstruction - \$TBD
Challenges/Barriers:	<ul style="list-style-type: none"> ● Reaching a suitable funding level - \$1M annually – in operating budget for Street Maintenance ● Need for Reconstruction/New Street Construction far outweighs available bond capacity, so priorities and phasing required
Partners:	<ul style="list-style-type: none"> ● City Council ● BEDC ● TxDOT ● Public Works Personnel ● KTMPO

Timeline for Implementation	Expected Completion Date
FY 2018	Ongoing

Cost	Funding Source(s)
\$1.0M (est.) TBD	General Fund Future Bond Funds



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Quality of Life	
Goal 3c:	Analyze need for expanded Library Services	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Library Services	Assistant City Manager; Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton's Lena Armstrong Public Library undergoes comprehensive space needs assessment to determine how to improve service delivery
Performance Indicator(s):	<ul style="list-style-type: none"> • Internal efficiencies of library space are evaluated • Expansion in digital services – now and in future – evaluated in relation to use of space • Existing space fully utilized with increased flexibility • Assess future need for community room on-site
Challenges/Barriers:	<ul style="list-style-type: none"> • Existing library space constraints • Existing furniture, shelves, may need replacing
Partners:	<ul style="list-style-type: none"> • City Council • Friends of Library • Library Board • Consultant

Timeline for Implementation	Expected Completion Date
FY 2018	Summer 2018

Cost	Funding Source(s)
Staff Resources \$10,000	General Fund TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Quality of Life	
Goal 3d:	Develop Other Infrastructure priorities/funding plan for Water/Sewer/Drainage Needs	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Public Works	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • Water, sewer, and drainage funding is allocated on an annual basis for <u>Maintenance needs</u> • Major <u>Rehabilitation or New Construction</u> follows a prioritized list of projects in each area, with funding from operating budgets or bond funds
Performance Indicator(s):	<ul style="list-style-type: none"> • Establish priorities among these <u>water projects</u>: <ul style="list-style-type: none"> ○ SCADA System Replacement - \$TBD ○ Mary Jane Water Line Replacements - \$125K ○ N Main Street Water Line between Central and 5th - \$TBD ○ East Street/5th Ave Water Line Replacement - \$TBD ○ E 6th Ave Water Main Replacements (Main to IH-35) - \$350K ○ CTWSC and 439 Emergency Water Connections - \$TBD ○ Old Golf Course Road Water Line Replacement - \$TBD ○ Parallel 21" water line from plant to town: \$4M • Establish priorities among these <u>sewer projects</u>: <ul style="list-style-type: none"> ○ TBWWTP Expansion Out Phases - \$10.5M ○ Shady Lane Sewer Replacement - \$500K ○ Mary Jane Sewer Line Replacement - \$300K ○ SCADA - \$TBD ○ Miscellaneous Sewer Line Replacements - \$500K ○ Waco Road Sewer Line Replacement - \$300K ○ Inflow and Infiltration (I&I) Issues - \$200K ○ Central Belton Sewer Line Replacement - \$TBD ○ W Ave A Sewer Line Replacement - \$200K ○ Belton Main Lift Station force main replacements - \$700K • Establish priorities among these <u>drainage projects</u>: <ul style="list-style-type: none"> ○ 4th/Beal/Blair Drainage Issues - \$500K ○ Southeast Belton Drainage Issues - \$50K (Study only) ○ Drainage on N Beal/24th/26th/27th - \$TBD ○ Estate Drive Replace Undersized Culverts - \$100K ○ E Central Nolan Creek Bridge - \$TBD ○ Taylor's Valley Drainage - \$TBD

Challenges/Barriers:	<ul style="list-style-type: none"> • Prioritization process • Relationship to street projects • Funding
Partners:	<ul style="list-style-type: none"> • City Council • Management Team • Consultant Engineers

Timeline for Implementation	Expected Completion Date
2018	Spring 2018

Cost	Funding Source(s)
Staff Resources	Water/Sewer Operating Budget, Drainage Operating Budget



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Economic Development	
Goal 4a:	Develop/Implement Downtown Revitalization Plan	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Planning	Director of Public Works, Tourism Manager, Grants/Special Projects Coord.	

Outcome Description(s):	<ul style="list-style-type: none"> • East Street Project Plans completed and grant application in development • Façade Improvement Grant Plan continued
Performance Indicator(s):	<ul style="list-style-type: none"> • Match grant funding by BEDC for East St. improvements • Seek, secure Texas Dept. of Agriculture Grant for East St. • Façade Grants awarded • Increased Sales Taxes, Property Taxes
Challenges/Barriers:	<ul style="list-style-type: none"> • East Street Project funding relies on grant • East Street Grant funding very competitive
Partners:	<ul style="list-style-type: none"> • City Council • BEDC • Texas Dept. of Agriculture • Downtown Property Owners • Bell County • DBMA

Timeline for Implementation	Expected Completion Date
FY 2018	Spring 2019

Cost	Funding Source(s)
\$100,000 (Match) \$250,000 (Grant) \$ 90,000 (Façade)	BEDC Grant Funding TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Economic Development	
Goal 4b:	Plan/Implement South IH 35 Sewer and IH Water Projects	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Public Works	Director of Finance, Director of Planning	

Outcome Description(s):	<ul style="list-style-type: none"> • South IH 35 Corridor is served with sanitary sewer • South IH 35 Corridor is served with water on east side of highway
Performance Indicator(s):	<ul style="list-style-type: none"> • Sewer line is bid in Fall 2017; construction in 2018 • Water line design in 2017; construction to follow
Challenges/Barriers:	<ul style="list-style-type: none"> • ROW needs for projects • IH 35 barriers for sewer project • Construction contractors busy reducing competitiveness
Partners:	<ul style="list-style-type: none"> • City Council • BEDC • TxDOT • Private Property Owners (easements)

Timeline for Implementation	Expected Completion Date
FY 2018	Spring 2019

Cost	Funding Source(s)
\$8,000,000 est.	2016 Water/Sewer CO Issuance (\$6.0M) BEDC (\$2.0M water)



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Economic Development	
Goal 4c:	Continue Coordination between City/BEDC to maximize project success	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
BEDC Exec. Director	City Manager, Directors of Finance, Planning and Public Works	

Outcome Description(s):	<ul style="list-style-type: none"> • Design, construct Avenue D extension west of Loop 121: \$2.2M • Work with City on utility extensions west of Belton Business Park along IH 14: TBD • Develop Rockwool Property: \$80,000 • Fund water line along east side of S. IH 35: \$2.0M • Rehab East Street Property for offices: \$350,000
Performance Indicator(s):	<ul style="list-style-type: none"> • BEDC budget allocations on infrastructure • Design contracts for engineering services • Grant match authorized for East Street Project: \$100,000
Challenges/Barriers:	<ul style="list-style-type: none"> • ROW acquisition for projects
Partners:	<ul style="list-style-type: none"> • City Council • BEDC • Property Owners • Available Contractors

Timeline for Implementation	Expected Completion Date
FY 2018	Projects are multi-year in nature

Cost	Funding Source(s)
TBD	BEDC



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Economic Development	
Goal 4d:	Complete Hotel/Conference Center Assessment	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Tourism Manager	City Manager; Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton opens a Hotel-Conference Center
Performance Indicator(s):	<ul style="list-style-type: none"> • Market analysis funded in 2017 underway to determine need, opportunity • South IH 35 sewer line funded and designed; water line extension on east side of IH 35 funded by BEDC • Bell County Equestrian Center Under Construction • Team assembled to achieve desired result
Challenges/Barriers:	<ul style="list-style-type: none"> • Area market constraints • Likely need for subsidy
Partners:	<ul style="list-style-type: none"> • Bell County • Hoteliers • UMHB

Timeline for Implementation	Expected Completion Date
FY 2018	Fall 2017

Cost	Funding Source(s)
\$5,000 (year 2 implementation)	TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Economic Development	
Goal 4e:	Enhance Retail Development Strategy	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Tourism Manager	City Manager; Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton retail market is analyzed by Retail Coach with coordination to follow
Performance Indicator(s):	<ul style="list-style-type: none"> • Retail strategy analyzed • Marketing program initiated • Dual focus on individual retailers and power center developers
Challenges/Barriers:	<ul style="list-style-type: none"> • Competitive market for retailers
Partners:	<ul style="list-style-type: none"> • Consultant – Retail Coach • BEDC

Timeline for Implementation	Expected Completion Date
FY 2018	Summer 2018

Cost	Funding Source(s)
\$26,000 (year 2 implementation)	TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Connectivity	
Goal 5a:	Expand Linkages Provided by Comprehensive Trail System	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Parks and Recreation	Directors of Public Works, Planning, and Finance; Grants/Special Projects Coordinator	

Outcome Description(s):	<ul style="list-style-type: none"> Expanded Trail System continues to highlight Belton as a model community
Performance Indicator(s):	<ul style="list-style-type: none"> Focus on opportunities to extend trail linkages wherever possible, to include connectivity to all parts of Belton, including projects scheduled or planned and, in addition, consider: <ul style="list-style-type: none"> Trail along Sparta Rd., between Loop 121 and Dunn's Canyon Rd. connecting BISD and Chisholm Trail Park; Extension to the Regional Trail System; Extension to Miller Springs Park; and Extension to Temple's Botanical Gardens
Challenges/Barriers:	<ul style="list-style-type: none"> Project costs Jurisdictional issues Easements
Partners:	<ul style="list-style-type: none"> BISD Developers TxDOT KTMPO Parks Board USACE Texas Legislature (New opportunity for Trails to utilize electric easements: HB 931)

Timeline for Implementation	Expected Completion Date
FY 2018	Ongoing

Cost	Funding Source(s)
TBD	TBD



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Connectivity	
Goal 5b:	Continue Planning for Lake to Lake Road Project	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
City Manager	Directors of Public Works, Finance, and Planning	

Outcome Description(s):	<ul style="list-style-type: none"> • 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 by all parties • City and Bell County allocate funding for ROW
Challenges/Barriers:	<ul style="list-style-type: none"> • Private property owners • Project cost and complexity • Portion of alignment outside City limits • Recent Corps of Engineers' Policy Changes
Partners:	<ul style="list-style-type: none"> • Bell County • TxDOT • U.S. Army Corps of Engineers • US Congress • KTMPO for Construction Funding

Timeline for Implementation	Expected Completion Date
FY 2018	FY 2025

Cost	Funding Source(s)
ROW cost TBD	City of Belton, Bell County, KTMPO, Private Developers



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Connectivity	
Goal 5c:	Facilitate Cable/Fiber Service Expansion	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Planning	Director of Public Works	

Outcome Description(s):	<ul style="list-style-type: none"> • 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 facilitates a design for internet service in final plat construction plans • Improve internal and external coordination and communication with internet providers at plat review to accommodate inclusion in expanded utility trench, if appropriate • Map households with internet access and fiber providers in the area as soon as provided • Maintain contact with internet providers and contractors on schedule for construction • High speed internet is available to all
Challenges/Barriers:	<ul style="list-style-type: none"> • City can facilitate, but not provide or require, cable/fiber services • Resistance to added subdivision regulations, costs
Partners:	<ul style="list-style-type: none"> • Developers • Cable/Internet Providers

Timeline for Implementation	Expected Completion Date
FY 2018	Ongoing

Cost	Funding Source(s)
Staff Resources TBD	General Fund Operating Budget, Private Developers



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Parks / Natural Beauty	
Goal 6a:	Implement updated Parks and Recreation Master Plan, and explore additional Park enhancements	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Parks and Recreation	Director of Public Works, Director of Planning	

Outcome Description(s):	<ul style="list-style-type: none"> • Park Plan Update will serve as guide for future development of parks, trails, and recreational opportunities within the community
Performance Indicator(s):	<ul style="list-style-type: none"> • Belton Parks Master Plan has been updated and includes: <ul style="list-style-type: none"> ○ Updated Community Needs Assessment ○ Updated Park Amenities ○ New/Revised Parks, Park Priorities • Considerations for Near Term Include: <ul style="list-style-type: none"> ○ Disc Golf evaluation ○ Standpipe/Water Tower Park planning ○ Heritage Park Kayak put in and take out; fishing dock ○ Dog Park evaluation ○ Miller Springs Park Partnership
Challenges/Barriers:	<ul style="list-style-type: none"> • Staff and financial resources • Community input/access
Partners:	<ul style="list-style-type: none"> • Consultant, Community, U.S. Army Corps of Engineers, U.S. Congress, Parks Board, and BISD

Timeline for Implementation	Expected Completion Date
FY 2018-2023	FY 2018 (yr 1)

Cost	Funding Source(s)
TBD	General Fund, Future Grants



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Parks / Natural Beauty	
Goal 6b:	Design Chisholm Trail Hike/Bike Trail, from University Drive to Sparta under railroad	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Director of Public Works	Directors of Parks & Rec and Planning; Grants/Special Projects Coordinator	

Outcome Description(s):	<ul style="list-style-type: none"> 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 Donor Match secured Spring 2016 Design Completed – Summer 2017 ROW secured – Fall 2017 Construction Completed – Spring 2019
Challenges/Barriers:	<ul style="list-style-type: none"> ROW Railroad Crossing
Partners:	<ul style="list-style-type: none"> UMHB/David K. Leigh BISD Railroad TxDOT Consultant Engineer Parks Boards

Timeline for Implementation	Expected Completion Date
FY 2018	Spring 2019

Cost	Funding Source(s)
\$310,197	Private Donors, General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2018

Goal Category:	Parks / Natural Beauty	
Goal 6c:	Submit TxDOT grant for Trail connecting North/South Belton	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2018	
Team Leader:	Assisted By:	
Grants/Special Projects Coordinator	Directors of Public Works, Finance, and Parks and Recreation	

Outcome Description(s):	<ul style="list-style-type: none"> • TIRZ boundary amended to provide match funds • TxDOT grant application submitted in compliance with requirements for essential linkage between north/south Belton
Performance Indicator(s):	<ul style="list-style-type: none"> • TxDOT provides positive feedback on grant proposal • Council adopts Resolution committing match
Challenges/Barriers:	<ul style="list-style-type: none"> • Grant funding competitive for limited funds • TxDOT plan review/approval
Partners:	<ul style="list-style-type: none"> • TxDOT • TIRZ Board • Consultant Engineer

Timeline for Implementation	Expected Completion Date
FY 2018	FY 2020

Cost	Funding Source(s)
\$ 376,619 (Match) \$1,883,095 (Grant)	TIRZ