



# **City of Belton Strategic Plan**

**FY 2019 – 2023**

**October 1, 2018  
(Revised 01/09/19)**

## **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.

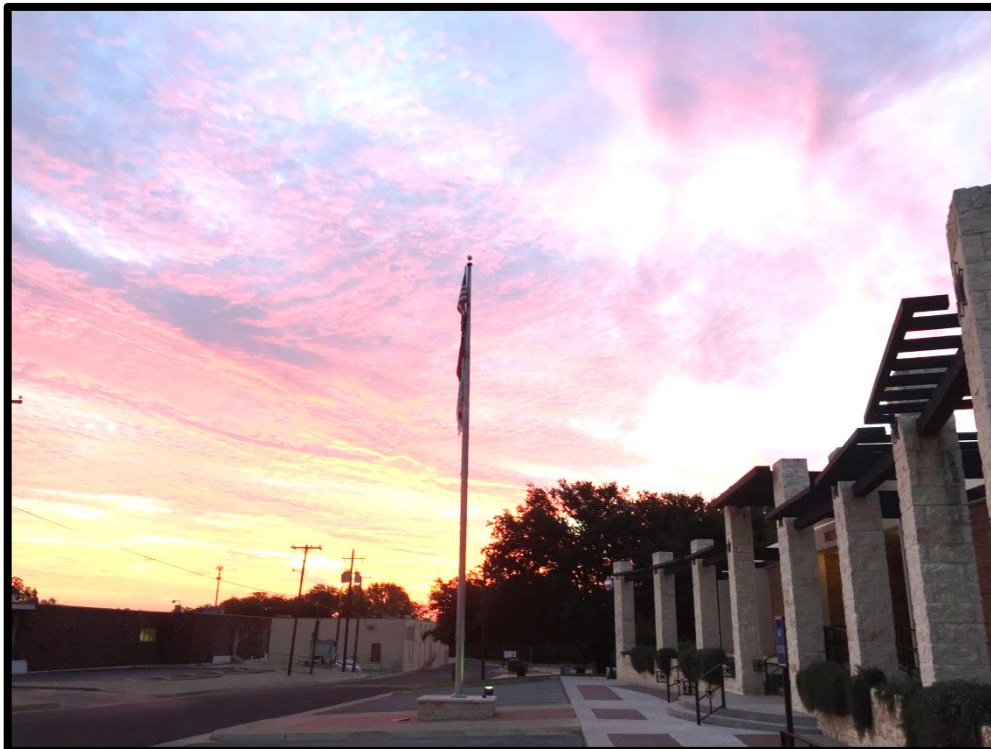
Next, Council sought input from community leaders by inviting over 100 individuals from all sectors of the community. This session further refined goals and even added some goals which had not been identified from inside the City organization. The attendance and enthusiastic involvement of attendees 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 2019-2023. 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 2019-2023 City of Belton Strategic Plan. This updated Plan includes Goals expressed in an active voice. A Three-Year Action Plan with identified Goals was developed, and the City's Management Team substantially executed the Plan's Goals for FY 2018. 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 2019-2023 continues the outstanding tradition of planning in Belton by updating the Plan. Steps include reviewing the Three-Year Action Plan for years 2018-2020, dropping year 2018, refining years 2019 and 2020, and adding a year 2021 Action Plan. Action Plans for Year 4 – 2022, and Year 5 – 2023, 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 2019-2023**

## **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 2019-2023**

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 2019-2023**

- **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, Leadership Belton, Downtown Belton Merchant Association (DBMA), 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 its 16 Volunteer Boards/Commissions, and Specialty Committees for adhoc, short term analysis of topical issues.

# Belton's Multi-Year Implementation Plan

## Fiscal Year 2019 Priority 1 Goals

Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedules	Staff Resources	Water/Sewer Operating Budget Drainage Operating Budget
	b) Address TIRZ Boundary and Strategic Funding Objectives	Staff Resources	TIRZ Fund
	c) Implement Comprehensive Plan Elements and Initiate Sunset Review of Design Standards, Requirements	Staff Resources	General Fund Operating Budget
	d) Work with State/Federal Legislators on local priorities	Staff Resources	General Fund Operating Budget
	e) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	Staff Resources	General Fund Operating Budget
2. Public Safety	a) Identify Strategic Needs of the Police Department	Staff Resources	General Fund Operating Budget
	b) Implement Changes in EMS Service and Identify Strategic Needs of the Fire Department	Staff Resources	General Fund Operating Budget
3. Quality of Life	a) Implement Annual Street Maintenance/Street Reconstruction Program	\$550,000	General Fund Operating Budget, Water/Sewer Operating Budget Drainage Operating Budget TIRZ Fund
	b) Implement Misc. Infrastructure Enhancements – Water, Sewer, Drainage	Staff Resources	General Fund Operating Budget
	c) Conduct Library User Survey and Determine Next Steps	TBD	General Fund Operating Budget
4. Economic Development	a) Implement Downtown Redevelopment Plan	\$350,000	BEDC
	b) Build South IH 35 Water/Sewer Infrastructure	\$9,500,000 est.	2016 Water/Sewer CO Issuance, BEDC
	c) Coordinate City/ BEDC efforts to enhance Economic Development	TBD	BEDC
	d) Facilitate Retail/Tourism Strategies	Staff Resources	Hotel/Motel, TIRZ, General Fund Operating Budget
5. Connectivity	a) Construct Hike/Bike Trail from University Drive, north and west, to Sparta	\$1,900,000 est.	TxDOT Grant/Grant Match General Fund Operating Budget
	b) Design S. IH 35 Hike/Bike Trail from Park & Ride, south to FM 436	\$316,000 est.	TxDOT Grant/Grant Match TIRZ Fund
	c) Coordinate Repair/Replacement of Central Ave. Bridge in Yettie Polk Park	Mesquite Drainage Match \$400,000 est.	TxDOT Drainage Fund Operating Budget
	d) Continue Planning for Lake to Lake Road	\$49.7M	City of Belton, Bell County, TxDOT, KTMPPO, Private Developers
6. Parks/Natural Beauty	a) Implement Parks & Recreation Master Plan	TBD	General Fund Operating Budget Future Grants & Private Donations
	b) Design/Construct Phased Improvements in Heritage Park	\$1,000,000	TIRZ

## Fiscal Year 2020 Priority 1 Goals

Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Conduct Comprehensive Strategic Plan Update (2020)		
	b) Implement Balanced Tax/Fee Schedules	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 Fund
	e) Complete Sunset Review of Design Standards	TBD	
	f) Initiate Water Rate Study	TBD	
	g) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	Staff Resources	General Fund Operating Budget
	h) Evaluate Three Creeks Annexation – 2020 earliest opportunity	Staff Resources	
2. Public Safety	a) Address Strategic Needs for Police Department	Staff Resources	General Fund Operating Budget
	b) Address Strategic Needs for Fire Department	Staff Resources	General Fund Operating Budget
3. Quality of Life	a) Implement Annual Street Maintenance/Reconstruction Program	Staff Resources	General Fund Operating Budget
	b) Schedule Other Infrastructure Priorities for Water, Sewer, and Drainage	Staff Resources	General Fund Operating Budget, TIRZ Fund, BEDC
	c) Plan for Library Services and Implement	Staff Resources	General Fund Operating Budget
4. Economic Development	a) Implement Downtown Redevelopment Plan	Staff Resources	General Fund Operating Budget, TIRZ Fund, BEDC
	b) Complete IH 35 Sewer/Water Infrastructure	TBD	Water/Sewer Operating Budget
	c) Coordinate City/BEDC efforts	Staff Resources	BEDC
	d) Update Retail, Tourism Strategies	TBD	General Fund Operating Budget TIRZ Fund
5. Connectivity	a) Complete Hike/Bike Trail Extension from University Drive, northwest, to Sparta Road	\$2,360,418	Private Donors, General Fund, TxDOT
	b) Construct S. IH 35 Hike/Bike Trail from Park & Ride, south to FM 436	Staff Resources TBD	City of Belton, Bell County, KTMPPO, Private Developers
	c) Repair/Replace Central Avenue Bridge in Yettie Polk Park	TBD	City of Belton, TxDOT
	d) Continue Planning for Lake to Lake Road		2017 Water/Sewer CO Issuance
6. Parks/Natural Beauty	a) Implement Parks & Recreation Master Plan	Staff Resources	General Fund Operating Budget
	b) Continue Enhancements to Heritage Park	Staff Resources	General Fund Operating Budget

## Fiscal Year 2021 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 Comprehensive Plan at 5 Year Anniversary	Staff Resources	General Fund Operating Budget
	c) Reach Consensus on TIRZ Policy Direction	Staff Resources	Water/Sewer Operating Budget
	d) Evaluate Belton's Long-Term Future Water Rights for Sufficiency	Staff Resources	Water/Sewer Operating Budget
	e) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	Staff Resources	General Fund Operating Budget
2. Public Safety	a) Analyze PD Facility Needs and Municipal Court	Staff Resources	General Fund Operating Budget
	b) Analyze 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) Continue Annual Street Maintenance/Reconstruction Program	Staff Resources	General Fund Operating Budget
	b) Continue Infrastructure Priorities for Water, Sewer, Drainage	Annual Budget, Bonds	General Fund Operating Budget, TIRZ Fund, BEDC
4. Economic Development	a) Keep Downtown Belton Vital	Staff Resources	General Fund Operating Budget TIRZ Fund
	b) Develop IH 35, IH 14 Corridors	Staff Resources	General Fund Operating Budget, TIRZ, BEDC
	c) Establish Façade Grants for 6 <sup>th</sup> Avenue properties	TBD	TIRZ Fund
	d) Develop Rockwool Land	TBD	BEDC
	e) Implement Retail and Tourism Strategies	Staff Resources	BEDC
5. Connectivity	a) Complete Trail Projects – University to Sparta and S. IH 35	Staff Resources	General Fund Operating Budget
	b) Participate in Regional (KTMPPO) Planning for Transportation and Hike/Bike Needs	Staff Resources	General Fund Operating Budget
	c) Repair/Replace Central Avenue Bridge east of IH 35 in Shirrtail Bend	TBD	City of Belton, TxDOT
	d) Continue Planning for Lake to Lake Road Project	TBD	Water/Sewer Fund
	e) Coordinate Loop 121 Construction with TxDOT	Staff Resources	General Fund Operating Budget
6. Parks/Natural Beauty	a) Update Parks and Recreation Master Plan at 5 year Anniversary	Staff Resources	General Fund Operating Budget
	b) Continue Enhancements to Heritage Park	Staff Resources	
	c) Develop Plans for Standpipe Park	Staff Resources	

## Priority 1 Goal Scorecard: FY 2018

Below is a summary of a total twenty-four (24) FY '18 Priority 1 Goals, Funding, and Assigned Coordinators for anticipated goal achievement in FY '18. Goal status is reflected in the last column. All Goals completed in FY '18 will be dropped from the FY '18 Goal list, unless it represents a Multi-Year Goal, with other existing Goals refined, new Goals added, and some Goals deferred.

Goal Category	Strategic Plan Goal	Funding	Coordinator	Status
1 Governance	a Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance	1
	b Implement Growth Mgmt. Strategy	Staff Resources \$10,000	City Manager	1
	c Implement Comprehensive Plan and Update Development Policies	Staff Resources	Director of Planning	1
	d Develop Analysis to Determine Whether to Renew, Expand, or Replace the TIRZ	TBD	Dir. of Finance	2
	e Complete Comprehensive Analysis on Dog Ridge Water Supply Corporation	Staff Resources \$6,750	City Manager	1
2 Public Safety	a Complete PD Building Expansion/Renovation	\$116,384	Police Chief	1
	b Implement Police Dept. and Fire Dept. Strategic Plan Updates	Staff Resources	Police/Fire Chiefs	2
	c Prepare Fire Dept. Assessment on Station Locations/Response Times/Future Needs	TBD	Fire Chief	2
	d Plan for loss in FD EMS Revenue and Service Area Adjustment	\$450,000	Fire Chief	2
3 Quality of Life	a Develop 2018 CIP Process and Plan	Staff Resources	City Mgr./Dir. of Finance	4
	b Implement Street Infrastructure Plan (Annual Maintenance)	\$665,000	Director of PW	1
	c Analyze Need for Expanded Library Services	Staff Resources \$10,000	Dir. of Library Services	2
	d Develop Other Infrastr. Priorities/Funding Plan for Water/Sewer/Drainage Needs	Staff Resources	Director of PW	1
4 Economic Development	a Develop/Implement Downtown Revitalization Plan	\$350,000 (East Street)	Director of PW	2
	b Plan/Implement S. IH 35 Sewer and IH 35 Water Projects	\$2,800,000	Director of PW	2
	c Continue Coordination Between City/ BEDC to Maximize Project Success	TBD	City Mgr./BEDC Exec Dir	1
	d Complete Hotel/Conference Center Assessment	TBD	Retail Dev. Coordinator	2
	e Enhance Retail Development Strategy	\$26,000	Retail Dev. Coordinator	2
5 Connectivity	a Expand Linkages Provided by Comprehensive Trail System	TBD	Director of Parks/Rec.	2
	b Continue Planning for Lake to Lake Road Project	TBD	City Manager	2
	c Facilitate Cable/Fiber Service Expansion	Staff Resources TBD	Dir. of Planning	1



6	Parks/Natural Beauty	a Implement Updated P&R Master Plan & Explore Additional Park Enhancements	TBD	Director of Parks & Rec.	1
		b Design Chisholm Hike/Bike Trail, from University Drive North, West to Sparta	\$496,172	Director of PW	2
		c Submit TxDOT Grant for IH 35 Trail Connecting North/South Belton	\$358,114 (Match) \$1,883,095 (Grant)	Grants Coord Dir. of PW	1

**GOAL STATUS:**

- 1) Completed in FY '18; Multi-Year Goal
- 2) Underway in FY '18, extended to FY '19
- 3) Deferred in FY '18, extended to FY '19
- 4) Deferred in FY '18

## Priority 1 Goals: FY 2019

Below is a summary of a total twenty FY '19 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY '19. Other near-term Priority Goals are summarized in year 2 (FY '20) and year 3 (FY '21) of the Strategic Plan. Goals for FY '22 & FY '23 are also previewed.

Goal Category	Strategic Plan Goal	Funding	Coordinator
1 Governance	a Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance
	b Address TIRZ Boundary and Strategic Funding Objectives	Staff Resources	Dir. of Finance
	c Implement Comprehensive Plan Elements and Initiate Sunset Review of Design Standards, Requirements	Staff Resources	Director of Planning
	d Work with State/Federal Legislators on Local Priorities	Staff Resources	City Manager
	e Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	Staff Resources	Dir. of Finance/ Director of HR
2 Public Safety	a Identify Strategic Needs of the Police Department	Staff Resources	Police Chief
	b Implement Changes in EMS Service and Identify Strategic Needs of the Fire Dept.	Staff Resources	Fire Chief
3 Quality of Life	a Implement Annual Street Maintenance Program	\$550,000	Director of PW
	b Implement Misc. Infrastructure Enhancements – Water/Sewer/Drainage	Staff Resources	Director of PW
	c Conduct Library User Survey and Determine Next Steps	Staff Resources	Director of Library Svcs.
4 Economic Development	a Implement Downtown Redevelopment Plan	Staff Resources	Directors of PW/Planning
	b Build South IH 35 Water/Sewer Infrastructure	CO Bonds; BEDC	Director of PW
	c Coordinate City/ BEDC Efforts to Enhance Economic Development	Staff Resources	BEDC/Council/ City Manager
	d Facilitate Retail, Tourism Strategies	Staff Resources	CVB/Retail Dev. Coord.
5 Connectivity	a Construct Hike/Bike Trail from University Drive, north and west, to Sparta	TxDOT Grant Grant Match	Director of Public Works
	b Design S. IH 35 Hike/Bike Trail from Park & Ride, south to FM 436	TxDOT Grant Grant Match	Director of Public Works
	c Coordinate Repair/Replacement of Central Ave. Bridge in Yettie Polk Park	Grant Match	City Manger
	d Continue Planning for Lake to Lake Rd.	City, TxDOT, KTMPO, Bell County, Private Developers	City Manager
6 Parks/Natural Beauty	a Implement Parks & Recreation Master Plan	Staff Resources	Director of Parks & Rec.
	b Design/Construct Phased Improvements in Heritage Park	\$1,000,000	Director of PW

# City of Belton, Texas Strategic Plan FY 2019

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

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Balanced Tax/Fee Schedules</li> <li>b) Address TIRZ Boundary/Strategic Funding Objectives</li> <li>c) Implement Comprehensive Plan Elements and Initiate Sunset Review of Design Standards, Requirements</li> <li>d) Work with State/Federal Legislators on Local Priorities</li> <li>e) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Identify Strategic Needs of the Police Department</li> <li>b) Implement Changes in EMS Service (eliminating outside city runs) and Identify Strategic Needs of the Fire Department</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Implement Annual Street Maintenance Program</li> <li>b) Implement Miscellaneous Infrastructure Enhancements - Water, Sewer, Drainage</li> <li>c) Conduct Library User Survey and Determine Next Steps</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Implement Downtown Redevelopment Plan</li> <li>b) Build S. IH 35 Sewer and Water Infrastructure</li> <li>c) Coordinate City/BEDC Efforts to Enhance Economic Development</li> <li>d) Facilitate Retail, Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Construct Hike/Bike Trail from University Drive, north and west, to Sparta</li> <li>b) Design S. IH 35 Hike/Bike Trail from Park &amp; Ride, south to FM 436 (Holland Road)</li> <li>c) Coordinate Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>d) Continue Planning for Lake to Lake Road</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement Parks and Recreation Master Plan</li> <li>b) Design/Construct Phased Improvements in Heritage Park</li> </ul>

# City of Belton, Texas Strategic Plan FY 2019

## Year 2: Three Year Action Plan Priority 1 Goals: FY 2020

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Conduct Comprehensive Strategic Plan Update (2020)</li> <li>b) Implement Balanced Tax/Fee Schedules</li> <li>c) Implement Comprehensive Plan</li> <li>d) Address TIRZ Boundary, Strategic Funding Objectives</li> <li>e) Complete Sunset Review of Design Standards</li> <li>f) Initiate Water Rate Study</li> <li>g) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA</li> <li>h) Evaluate Three Creeks Annexation - 2020 earliest opportunity</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Address Strategic Needs for Police Department</li> <li>b) Address Strategic Needs for Fire Department</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Implement Annual Street Maint./Reconstruction Program</li> <li>b) Schedule Other Infrastructure Priorities for Water, Sewer, and Drainage</li> <li>c) Plan for Library Services and Implement</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Implement Downtown Redevelopment Plan</li> <li>b) Complete IH 35 Sewer/Water Infrastructure</li> <li>c) Coordinate City/BEDC efforts</li> <li>d) Update Retail, Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Complete Hike/Bike Trail Extension from University Drive, north and west, to Sparta Road</li> <li>b) Construct S. IH 35 Hike/Bike Trail from Park &amp; Ride, south to FM 436</li> <li>c) Repair/Replace Central Avenue Bridge in Yettie Polk Park</li> <li>d) Continue Planning for Lake to Lake Road</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement Parks and Recreation Master Plan</li> <li>b) Continue Enhancements to Heritage Park</li> </ul>

# City of Belton, Texas Strategic Plan FY 2019

## Year 3: Three Year Action Plan Priority 1 Goals: FY 2021

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Balanced Tax/Fee Schedules</li> <li>b) Update Comprehensive Plan at 5 Year Anniversary</li> <li>c) Reach Consensus on TIRZ Policy Direction</li> <li>d) Evaluate Belton's Long-Term Future Water Rights for Sufficiency</li> <li>e) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Analyze PD Facility Needs and Municipal Court</li> <li>b) Analyze Fire Department Facility Needs</li> <li>c) Evaluate Options for Providing Fire Sprinkler Protection Downtown</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Continue Annual Street Maint./Reconstruction Program</li> <li>b) Continue Infrastructure Priorities for Water, Sewer, Drainage</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Keep Downtown Belton Vital</li> <li>b) Develop IH 35, IH 14 Corridors</li> <li>c) Establish Façade Grants for 6<sup>th</sup> Avenue Properties</li> <li>d) Develop Rockwool Land</li> <li>e) Implement Retail and Tourism Strategies</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Complete Trail Projects – University to Sparta and S. IH 35</li> <li>b) Participate in Regional (KTMPO) Planning for Transportation and Hike/Bike Needs</li> <li>c) Repair/Replace Central Avenue Bridge east of IH 35 in Shirttail Bend</li> <li>d) Continue Planning for Lake to Lake Road</li> <li>e) Coordinate Loop 121 Construction with TxDOT</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Update Parks/Recreation Master Plan at 5 Year Anniversary</li> <li>b) Continue Enhancements to Heritage Park</li> <li>c) Develop Plans for Standpipe Park</li> </ul>

# City of Belton, Texas Strategic Plan FY 2019

## Year 4: Future Action Plan Priority 1 Goals: FY 2022

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Comprehensive Strategic Plan Update</li> <li>b) Complete Comprehensive Plan Update</li> <li>c) Finalize Process for TIRZ Plan Adjustments (Expires in 2024)</li> <li>d) Implement Balanced Tax/Fee Schedule</li> <li>e) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Update Police Department Strategic Plan</li> <li>b) Update Fire Department Strategic Plan</li> <li>c) Address City Court Facility Needs</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Continue Annual Street Maint./Reconstruction Program</li> <li>b) Continue Infrastructure Priorities for Water, Sewer, Drainage</li> <li>c) Investigate Aesthetic Corridor Enhancements on So. Main St.</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Continue Downtown Infrastructure Investments</li> <li>b) Implement Improvements to 6<sup>th</sup> Avenue</li> <li>c) Continue Development of BEDC Properties</li> <li>d) Continue Development of IH 35, IH 14 Corridors</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Continue Hike/Bike Trail Extensions</li> <li>b) Coordinate Loop 121 Construction with TxDOT</li> <li>c) Coordinate FM 93 Enhancements with TxDOT</li> <li>d) Continue Lake to Lake Road Planning</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Complete Enhancements to Heritage Park</li> <li>b) Construct Standpipe Park</li> </ul>

# City of Belton, Texas Strategic Plan FY 2019

## Year 5: Future Year Action Plan Priority 1 Goals: FY 2023

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Updated Strategic Plan</li> <li>b) Implement Updated Comprehensive Plan</li> <li>c) Implement Plan for TIRZ Adjustments (expires in 2024)</li> <li>d) Implement Balanced Tax/Fee Schedule</li> <li>e) Begin Process to Conduct Charter Review (required in 2025)</li> <li>f) Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Implement updated Police Department Strategic Plan</li> <li>b) Implement updated Fire Department Strategic Plan</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Continue Annual Street Maint./Reconstruction Program</li> <li>b) Continue Infrastructure Priorities for Water, Sewer, Drainage</li> <li>c) Implement Improvements to S. Main Street</li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Continue Downtown Enhancements</li> <li>b) Continue Development of BEDC Properties</li> <li>c) Continue development of IH 35, IH 14 Corridors</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Continue Hike/Bike Trail Extensions</li> <li>b) Coordinate Loop 121 Construction with TxDOT</li> <li>c) Coordinate FM 93 Enhancements with TxDOT</li> <li>d) Continue Lake to Lake Road Planning</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Implement Updated Parks Plan</li> <li>b) Enhance Nolan Creek Recreational Improvements</li> </ul>



City of Belton  
Strategic Plan  
Action Plan Goals  
for  
FY 2019





# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Governance	
<b>Goal 1a:</b>	Implement Balanced Tax/Fee Schedules	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Finance	City Manager	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• City Council reaches consensus on a plan for funding operational and strategic goals, as well as fund balance maintenance</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Staff has prepared options for Council consideration</li> <li>• Solid Waste/Recycling Analysis Developed, including enhanced communication about services</li> <li>• Budget hearings and work sessions have been held to discuss funding options available</li> <li>• Council has provided direction and has adopted a plan to address funding needs of the City</li> <li>• Plan is implemented during FY 2019 budget cycle and updated annually, with periodic reviews as needed</li> <li>• Consensus reached on mix of funding and rates to meet local needs</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Reluctance to increase property taxes</li> <li>• Reluctance to increase fees in multiple areas</li> <li>• Infrastructure needs of City may require future rate adjustments</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Citizens</li> <li>• Property Taxpayers</li> <li>• Utility Rate Payers</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Summer 2019

<b>Cost</b>	<b>Funding Source(s)</b>
Staff Resources	Utility/Drainage Fund



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Governance	
<b>Goal 1b:</b>	Address TIRZ Boundary and Strategic Funding Objectives	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Finance	City Manager	

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

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2020-2023	Summer 2019

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



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Governance	
<b>Goal 1c:</b>	Implement Comprehensive Plan Elements and Initiate Sunset Review of Design Standards, Requirements	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Planning	All Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Updated Comprehensive Plan provides a guide to address anticipated future land use needs in the community</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• New residential, commercial, and industrial proposals are consistent with future Land Use Plan</li> <li>• Development of roadway projects are consistent with the Thoroughfare Plan</li> <li>• Infrastructure components are consistent with the Water, Sewer, Drainage Master Plans</li> <li>• Historic District Design Guidelines</li> <li>• Dev. policies/design standards updated to evaluate:               <ul style="list-style-type: none"> <li>○ organic infill development</li> <li>○ affordable housing</li> <li>○ sunset review of design standards</li> <li>○ sidewalk requirements</li> <li>○ perimeter street requirements</li> <li>○ joint access easements</li> </ul> </li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Staff resources to analyze and develop elements given current planning activity levels</li> <li>• P&amp;ZC/Council/Community time for public involvement process</li> <li>• Integration of elements and keeping Plan and Policies updated over time</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Management Team</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Summer 2019

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



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Governance	
<b>Goal 1d:</b>	Work with State/Federal Legislators on Local Priorities	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Manager	Mayor, Council	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council develops Priorities for 2019 State Legislative Session and 2019 Congressional term</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Staff has prepared priorities for Council considerations prior to start of Legislative Session and 2019 federal Congressional term</li> <li>Council has reached consensus on key priorities to emphasize in upcoming legislative term</li> <li>Priorities are communicated to State and Federal Legislators – regularly and consistently, and local experts made available for testifying</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Identifying a few key priorities for focus</li> <li>Monitoring legislative action in Austin</li> <li>Communicating clearly and in a timely manner when needed</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Department Heads</li> <li>Chief Appraiser, Bell County Tax Appraisal District</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Spring-Summer 2019

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



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Governance	
<b>Goal 1e:</b>	Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Finance	Director of Human Resources	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council performs evaluation and reaches consensus on financial pathway to enhancements to TMRS Compensation Plan</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Finance and HR have developed options and costs</li> <li>TMRS enhancements are assessed in relation to other budget priorities</li> <li>City portion of TMRS contribution rate is increased for improved financial health of Plan</li> <li>Changes are implemented during FY 2020 budget cycle</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Cost for TMRS enhancement elements – contribution rate, updated service credits, COLA</li> <li>Evaluating relative importance of each possible enhancement on an annual basis</li> <li>Other competing budget priorities and their costs</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>Management Team</li> <li>Department Heads and Employees</li> <li>Citizens</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Spring-Summer 2019

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



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Public Safety	
<b>Goal 2a:</b>	Identify Strategic Needs of the Police Department	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Police Chief	Police Department	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• PD maintains an updated Department Strategic Plan, and works to refine, assess, and evaluate best practices</li> </ul>
<b>Police Department Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• The Dept. minimizes crime and fear of crime in community</li> <li>• PD monitors traffic operations and recommends enhancements</li> <li>• Community outreach has emphasis to build effective partnerships</li> <li>• PD personnel have been trained effectively</li> <li>• PD personnel implement latest technology into operations</li> <li>• PD recognition status has been achieved and will be maintained</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Complying with changes in State law</li> <li>• Funding</li> <li>• Meeting civil service requirements</li> <li>• Staying competitive with pay/benefits</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• City Manager</li> <li>• Director of Finance</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Summer 2019

Cost	Funding Source(s)
Staff Resources	General Fund



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Public Safety	
<b>Goal 2b:</b>	Implement changes in EMS Service (eliminating outside City runs) and identify strategic needs of the Fire Department	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Fire Chief	Fire Department	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• FD transitions from formerly expansive EMS service level, maintaining fire response in city and limiting EMS response to city limits</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• FD has prepared an operational plan to limit EMS response primarily to city limits</li> <li>• FD monitors new response times and occasions for response to mutual aid calls</li> <li>• FD evaluates operational, personnel, and facility needs in crafting an updated Department Strategic Plan</li> <li>• FD personnel implement latest technology into operations</li> <li>• FD recognition has been achieved and will be maintained</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Meeting FD needs with reduced resources</li> <li>• Meeting civil service requirements</li> <li>• Addressing training needs of diverse staff</li> <li>• Staying competitive with pay and benefits</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• City Manager</li> <li>• Director of Finance</li> <li>• Asst. City Manager/Police Chief</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Summer 2019

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



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Quality of Life	
<b>Goal 3a:</b>	Implement Annual Street Maintenance Program	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Street Maintenance Funding is allocated on an annual basis in operating budget in an amount adequate to need</li> <li>• Funding is provided by bond funds, supplemented by operating funds, with evaluation of utility project coordination</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Establish adjusted – yet realistic – Maintenance Priorities through update of Street Maintenance Plan (Year 5)</li> <li>• Establish priorities for maintenance from Street Plan and observation</li> <li>• Public Works implements latest technology into operations</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Reaching a suitable funding level - \$1M annually – in operating budget for Street Maintenance</li> <li>• Need for Reconstruction/New Street Construction far outweighs available funding capacity in short term, so priorities and phasing required</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• BEDC</li> <li>• TxDOT</li> <li>• Public Works Personnel</li> <li>• KTMPO</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Ongoing

Cost	Funding Source(s)
\$550,000	General Fund





# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Quality of Life	
<b>Goal 3b:</b>	Implement Miscellaneous Infrastructure Enhancements for Identified Water, Sewer, and Drainage Needs	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Water, sewer, and drainage funding is allocated on an annual basis for <u>maintenance needs</u></li> <li>• Major <u>rehabilitation or new construction</u> follows a prioritized list of projects in each area, with funding from operating budgets or bond funds</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Establish priorities among these future <u>water/sewer projects</u>:             <ul style="list-style-type: none"> <li>○ Mary Jane Water/Sewer Line Replacements</li> <li>○ E. 6th Ave. Water/Sewer Main Replacements (Main to IH-35)</li> <li>○ CTWSC and 439 Emergency Water Connections</li> <li>○ Old Golf Course Road Water Line Replacement</li> <li>○ Parallel 21" Water Line from Plant to Town</li> <li>○ TBWWTP Expansion Out Phases</li> <li>○ Shady Lane Sewer Replacement</li> <li>○ Miscellaneous Sewer Line Replacements</li> <li>○ Inflow and Infiltration (I&amp;I) Issues</li> <li>○ Central Belton Sewer Line Replacement</li> <li>○ W. Avenue A Sewer Line Replacement</li> <li>○ Belton Main Lift Station Force Main Replacements</li> <li>○ South Belton Phase II Sewer</li> <li>○ North Belton Water Tank and Water Line</li> </ul> </li> <li>• Establish priorities among these future <u>drainage projects</u>:             <ul style="list-style-type: none"> <li>○ Stormwater Management Plan Update</li> <li>○ Liberty Hill Drainage</li> <li>○ 4<sup>th</sup>/Beal/Blair Drainage</li> <li>○ N. Beal/24<sup>th</sup>/26<sup>th</sup>/27<sup>th</sup> Drainage</li> <li>○ Taylor's Valley Drainage</li> <li>○ Mesquite Road Drainage</li> <li>○ Mitchell Branch Issues Downstream of IH-35</li> <li>○ Nolan Creek Floodway</li> </ul> </li> </ul>

<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Prioritization Process/Needs</li> <li>• Relationship to Street Projects</li> <li>• Funding</li> <li>• Balance maintenance of existing utilities with growth to unserved areas</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• Management Team</li> <li>• Consultant Engineers</li> <li>• Public Works Personnel</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Multi-Year Projects

<b>Cost</b>	<b>Funding Source(s)</b>
TBD Staff Resources	Water/Sewer/Drainage Operating Budgets Bond Funds



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Quality of Life	
<b>Goal 3c:</b>	Conduct Library User Survey and Determine Next Steps	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Library Services	Assistant City Manager; Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton's Lena Armstrong Public Library undergoes comprehensive space needs assessment to determine how to improve service delivery and conducts User Survey</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Current and projected needs explored, including internal efficiencies of library space, expansion in digital services, and other technology enhancements; operating hours and staffing; need for community room on-site; consensus reached on needs</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Existing library space constraints</li> <li>• Funding</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• Friends of Library</li> <li>• Library Board</li> <li>• Consultant</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Fall 2019

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



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Economic Development	
<b>Goal 4a:</b>	Implement Downtown Redevelopment Plan	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works Director of Planning	Director of Finance CVB/Retail Development Coordinator	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• East Street Project Concept Plan; Design Plan Completed</li> <li>• Façade Improvement Grant Plan continued</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• BEDC funding for East St. improvements</li> <li>• BEDC begins rehab of its building</li> <li>• Façade Grants awarded</li> <li>• Increased Sales Taxes, Property Taxes</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Owner coordination needed</li> <li>• Construction scheduling will need to be after holidays</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• BEDC</li> <li>• Downtown Property Owners</li> <li>• Bell County</li> <li>• DBMA</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Summer 2020

Cost	Funding Source(s)
\$350,000/Staff Resources	BEDC



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Economic Development	
<b>Goal 4b:</b>	Build S. IH 35 Sewer, Water Infrastructure	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works BEDC Executive Director	Director of Finance, Director of Planning	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• South IH 35 Corridor is served with sanitary sewer and water (east) providing opportunity for urban development</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Sewer line was bid in Fall 2017; construction began 2018</li> <li>• Water line designed in 2019; construction underway</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• ROW/Easement needs for projects</li> <li>• Funding for expanded sewer</li> <li>• Design challenges to maximize sewer service</li> <li>• Construction contractors busy, reducing competitiveness</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• BEDC</li> <li>• TxDOT</li> <li>• Private Property Owners (easements)</li> <li>• City Staff</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Fall 2020

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 2019

<b>Goal Category:</b>	Economic Development	
<b>Goal 4c:</b>	Coordinate City/BEDC efforts to enhance Economic Development	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community.	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
BEDC Exec. Director	City Manager, Directors of Finance, Planning and Public Works	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Funded Projects Undergoing Design in FY 2019:             <ul style="list-style-type: none"> <li>○ Loop 121: \$848,340</li> <li>○ Avenue D extension west of Loop 121: \$2,478,000</li> <li>○ S. IH 35 Water: \$1,794,000</li> <li>○ East Street Improvements: \$350,000</li> <li>○ East Street Property/Offices: \$250,000</li> <li>○ IH 14 Infrastructure: \$1,820,000</li> <li>○ Rockwool Property: \$80,000</li> </ul> </li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• BEDC budget allocations on infrastructure and office building</li> <li>• Design contracts for engineering services</li> <li>• Projects built and accessible for economic development projects</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• ROW/Easement acquisition for projects</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• BEDC</li> <li>• City Council</li> <li>• City Staff</li> <li>• Property Owners</li> <li>• Available Contractors</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Multi-Year Projects

Cost	Funding Source(s)
TBD, based on bidding Staff Resources	BEDC



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Economic Development	
<b>Goal 4d:</b>	Facilitate Retail, Tourism Strategies	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
CVB/Retail Coordinator	City Manager; Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton primed for Retail, Commercial, Hotel Expansion</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Local Team assembled to achieve desired result – City, BEDC, Chamber – and taking steps to induce site visits</li> <li>• Bell County Equestrian Center Opens</li> <li>• South IH 35 sewer/water line funded and under design</li> <li>• Market analysis completed and demonstrates opportunity for hotel, retail, commercial services in Central Bell County</li> <li>• Site visits leading to commitment to build</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Area market constraints</li> <li>• Likely need for subsidy for hotel/conference center</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Bell County</li> <li>• Bell County Expo Center</li> <li>• Hoteliers</li> <li>• UMHB</li> <li>• Property Owners</li> <li>• Developers</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Fall 2019

Cost	Funding Source(s)
Staff Resources	Hotel/Motel, TIRZ, General Fund



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Connectivity	
<b>Goal 5a:</b>	Construct Hike/Bike Trail from University Drive, north and west, to Sparta	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works	Directors of Parks/Rec, Planning, and Finance; Grants/Special Projects Coord.	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Expanded Trail System continues to highlight Belton as a premier community, with connections from Nolan Creek outward</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>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 future projects:               <ul style="list-style-type: none"> <li>Trail along Sparta Rd., between Loop 121 and Dunn's Canyon Rd. connecting BISD and Chisholm Trail Park;</li> <li>Extension to Miller Springs Park; and</li> <li>Rails to Trails extension (Temple)</li> </ul> </li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Funding</li> <li>Jurisdictional issues</li> <li>Easements</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>BISD</li> <li>UMHB</li> <li>TxDOT</li> <li>KTMPO</li> <li>Parks Board</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Fall 2020

Cost		Funding Source(s)
TxDOT Grant:	\$1,900,080	Grant
Local Match:	\$ 334,123	General Fund
Local Partnerships:	<u>\$ 200,000</u>	
<b>Total:</b>	<b>\$2,434,203</b>	





# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Connectivity	
<b>Goal 5b:</b>	Design S. IH 35 Hike/Bike Trail along S. IH 35, from Park & Ride, south to FM 436 (Holland Road)	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Parks and Recreation, Director of Planning, Grants/Special Projects Coord.	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>The S. IH 35 trail joins the premier Nolan Creek Hike/Bike Trail for an extension southward</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Growth in Community Trail System linking northward to BISD High School and Chisholm Trail Park, and southward to Miller Heights neighborhood</li> <li>Consulting engineer selected to design project</li> <li>Design process gets underway</li> <li>Design substantially complete by Fall 2019</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Coordination with BISD/UMHB during construction</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>TxDOT</li> <li>KTMPO</li> <li>Parks Board</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	Design: Fall 2019 Construction: Fall 2021

Cost	Funding Source(s)
TxDOT Grant: \$1,514,906 Local Match: \$ 358,114 Total: \$1,873,020	Grant TIRZ



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Connectivity	
<b>Goal 5c:</b>	Coordinate Repair/Replacement of Central Avenue Bridge in Yettie Polk Park	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Manager	Directors of Public Works, Planning, and Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>The Central Avenue Bridge connecting Downtown Belton and Yettie Polk Park is rehabbed or replaced</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Funding secured from TxDOT's Off-System Bridge Replacement Program</li> <li>Belton's Local Match Project – Mesquite Road Drainage Project – has been approved by TxDOT</li> <li>Mesquite Road Drainage Project Design Underway</li> <li>TxDOT Historic Bridge Evaluation Team to evaluate condition leading to a recommendation to rehab or replace bridge</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Bridge listed on National Register</li> <li>ROW constraints</li> <li>Deterioration makes rehab costly</li> <li>Undetermined impacts to adjust facilities</li> <li>Jurisdictional coordination with TxDOT</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>TxDOT</li> <li>Texas Historical Commission</li> <li>Bell County Historical Commission</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019 - 2022	FY 2022

Cost	Funding Source(s)
TxDOT Grant: \$1,697,340 Local Match: <u>\$ 400,000</u> (est.) (Mesquite Drainage Project) Total: \$2,097,340	TxDOT Drainage Fund



# City of Belton

## Strategic Plan Goal

### Action Plan

#### FY 2019

<b>Goal Category:</b>	Connectivity	
<b>Goal 5d:</b>	Continue Long-Term Planning for Lake to Lake Road Project	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Manager	Directors of Public Works, Planning, Finance, and Police and Fire Chiefs	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• ROW is secured for Lake to Lake Road project from IH 14 (US 190) to FM 439</li> <li>• Subdivision activity monitored and evaluated to ensure compatible development and minimal neighborhood impact from project.</li> <li>• Analysis is completed by USACE leading to ROW across Corps park at FM 439</li> <li>• Environmental Study, which includes Community Impact Assessment and other associated analyses, conducted</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Process for next steps in ROW acquisition outlined and plan for achievement determined</li> <li>• City and Bell County allocate multi-year funding for ROW acquisition</li> <li>• Phased construction funding, 7-10 years out</li> <li>• Road design concept (street section) reviewed, balancing need for circulation and neighborhood compatibility</li> <li>• Phased construction options analyzed: 2 lane, sidewalk, trail; 4 lane only when needed</li> <li>• Commitment to conduct future meeting to present information and gather input when appropriate</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Private property owners' concerns about project impacts</li> <li>• Project cost and complexity</li> <li>• Portion of alignment outside City limits, requiring County partnership</li> <li>• Corps of Engineers' Review</li> <li>• Projects with higher City priority: Loop 121 and FM 93 widenings</li> </ul>

<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Bell County</li> <li>• TxDOT</li> <li>• KTMPO</li> </ul>	<ul style="list-style-type: none"> <li>• USACE</li> <li>• US Congress</li> <li>• CTCOG</li> </ul>	<ul style="list-style-type: none"> <li>• Area Property Owners</li> <li>• Citizens at large</li> <li>• Emerg. Srvs. Personnel-PD, FD</li> </ul>
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Timeline for Implementation	Expected Completion Date
FY 2019 – 2035 (FY 2019-2029: Planning; FY 2029-2035: Phased Construction) <b>Earliest construction FY 2029</b>	FY 2035

Cost	Funding Source(s)
Future ROW Costs: TBD Project Cost Estimate: \$49.7M	City of Belton, Bell County, TxDOT, KTMPO, Private Developers



City of Belton

# Strategic Plan Goal

## Action Plan

FY 2019

<b>Goal Category:</b>	Parks / Natural Beauty	
<b>Goal 6a:</b>	Implement Parks and Recreation Master Plan	
<b>Applicable Outcome Statement(s)</b>	Belton has dynamic recreational opportunities and natural beauty	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Parks and Recreation	Directors of Public Works, Planning and Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Parks Master Plan will serve as guide for future development of parks, trails, and recreational opportunities within the community</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Belton Parks Master Plan has been updated and includes:                             <ul style="list-style-type: none"> <li>○ Updated Community Needs Assessment</li> <li>○ Updated Park Amenities</li> <li>○ Parks and Park Priorities</li> </ul> </li> <li>• Priorities for Near Term Include:                             <ul style="list-style-type: none"> <li>○ Standpipe/Water Tower Park assessment</li> <li>○ Dog Park and Disc Golf Park evaluation</li> <li>○ Assessment of Miller Springs Park Partnership with Temple</li> <li>○ Completing next two segments of Hike/Bike Trail – Chisholm Trail and S. IH 35</li> </ul> </li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Staff and financial resources</li> <li>• Community input/access</li> <li>• Other community priorities</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Community, Parks Board, BISD, Temple, United States Army Corps of Engineers (USACE), Bell County</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2019	FY 2023

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



City of Belton

# Strategic Plan Goal

## Action Plan

FY 2019

<b>Goal Category:</b>	Parks / Natural Beauty	
<b>Goal 6b:</b>	Design/Construct Phased Improvements in Heritage Park	
<b>Applicable Outcome Statement(s)</b>	Belton has dynamic recreational opportunities and natural beauty	
<b>Project Year:</b>	FY 2019	
<b>Team Leader:</b>	<b>Assisted By:</b>	
Director of Public Works	Directors of P&R, Finance, Planning, and Grants/Special Proj. Coord., City Attorney	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Phased improvements are completed for an expanded Heritage Park beginning with street and utility infrastructure – Park Lane and 22<sup>nd</sup> extensions are designed and built</li> <li>• Master Planning for park improvements will follow street/utility alignment</li> <li>• TxP&amp;W Grant Application Process utilized to maximize potential award of \$500,000 grant for park enhancements</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Consulting engineer selected for design services for roads</li> <li>• Consensus reached on road alignments</li> <li>• Project bid and construction gets underway</li> <li>• Planning gets underway on expanded Heritage Park layout of uses</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Multiple interests and high expectations</li> <li>• Need to demonstrate enhancements soon</li> <li>• Funding, including TxP&amp;W grant application deadline</li> <li>• ROW/easements</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Consulting Engineer</li> <li>• Area Property Owners</li> <li>• Parks Board</li> <li>• Parks Interests</li> <li>• Sports Leagues</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2019	Spring 2020

<b>Cost</b>	<b>Funding Source(s)</b>
\$1,000,000 Staff Resources	TIRZ