



# **City of Belton Strategic Plan**

**FY 2021 – 2025**

**October 1, 2020**



## **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.

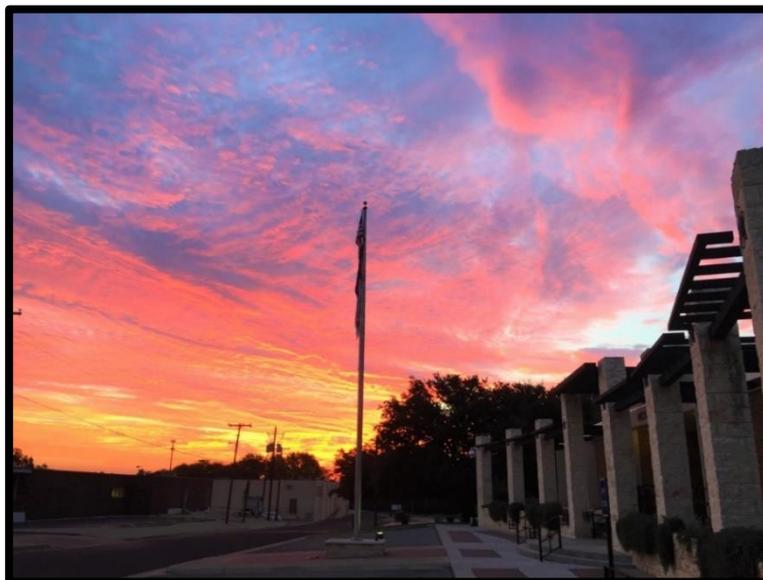
As a prelude to Belton's annual budget process, a review and update of the Strategic Plan has occurred each year since the initial Strategic Plan adoption in 2001. Periodically, due to Councilmember changes, and as significant tasks identified in the Plan are accomplished, the Council conducts comprehensive updates of the Strategic Plan. With the consistent direction of the City Council, 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, 2015, and in 2020, as the City completed two decades of strategic planning.

During the Spring 2020 Strategic Plan Session, which was facilitated by Eric Haugeberg, seven Targeted Initiatives emerged with a clear focus on internal community development, maintenance, and enhancement:

1. Maintain current infrastructure through the updating and prioritizing of the current street maintenance plan with associated costs and timelines for completion.
2. Maintain current infrastructure through the updating and prioritizing of the current utility maintenance plan with associated costs and timelines for completion.
3. Maintain current infrastructure through the updating and prioritizing of other capital projects and equipment plan with associated costs and timelines for completion.
4. Update the City of Belton Charter through the review process and amend the City Charter, as necessary, in order to be included on the November 2020 ballot.
5. Review and refine the development review process to be more customer friendly (i.e. simplified and expedited).
6. Develop a process to finalize the future of Belton TIRZ and its expiration in 2024.
7. Maintain a competitive staff compensation plan.

Each is being addressed in this Strategic Plan Update.

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. The Strategic Plan for FY 2021-2025 continues this outstanding tradition of planning in Belton by updating the Plan. Steps included a request for Council to establish short-term priorities and refine guiding themes for the upcoming planning period, leading to the development of the seven Targeted Initiatives above. The COVID-19 Pandemic occurred in late Spring 2020, after the Planning Session was completed. While these Targeted Initiatives did not change, funding strategies were affected, delaying or modifying some priorities in FY 2021. Nevertheless, the Plan still reflects a comprehensive update with a viable and relevant Five-Year Action Plan of identified Goals, recognizing Belton's opportunities, and its bright future, if the commitment to planning for the future is maintained.



# City of Belton, Texas

## Strategic Plan Definitions and Process

### FY 2021-2025

#### **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 2021-2025**

This Plan is a living document that is driven by flexible long-term goals. Three, one-year, Action Plans of near-term goals are 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 has developed goal worksheets for each actionable goal comprising Year 1 of the three-year action plans. The Action Plan worksheets include:

- Goal Category
- Goal
- Applicable Outcome Statement
- Project Fiscal Year
- Coordinator 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 regularly to create an updated list, looking out five years into the future and beyond.

**City of Belton, Texas**  
**Strategic Plan**  
**Recurring Community/Policy Initiatives**  
**FY 2021-2025**

- **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/Groups**

Examples of important Volunteer Programs/Groups include The Downtown Belton Business Alliance (DBBA), One Community One Day, Leadership Belton, Citizens Helping in Police Services (CHIPS), the Youth Advisory Commission (YAC), Belton Fire Corps, 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. Council expressed a desire in 2020 to encourage more diversity in Citizen Engagement.

# Belton's Multi-Year Implementation Plan

Fiscal Year 2021 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Conduct Strategic Plan Update	Staff	General Fund Budget
	b) Reassess Growth Strategy	Staff/TBD	General Fund Budget
	c) Implement Balanced Tax/Fee Schedules	Staff	All
	d) Address TIRZ Strategic Objectives	Ph.1-\$40K/Ph.2-TBD	TIRZ
	e) Monitor Employee Compensation Plan	Staff	All
	f) Conduct Charter Election	\$10,000/Staff	General Fund Budget
	g) Conduct Board Coordination	Staff/TBD	General Fund Budget
	h) Enhance Belton's Citizen Engagement and Customer Service	Staff/TBD	General Fund Budget
	i) Refine Development Review to Simplify and Expedite Process	Staff	General Fund Budget
2. Public Safety	a) Address Strategic Needs for Police Department	Staff	General Fund Budget
	b) Address Strategic Needs for Fire Department and Analyze Outsourced EMS	Staff	General Fund Budget
3. Quality of Life	a) Address Existing and Future Infrastructure and Capital Equipment Needs through CIP: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> <li>• Library Enhancements</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
4. Economic Development	a) Develop Downtown Redevelopment Plan, including 6 <sup>th</sup> Avenue Gateway Corridor	Facades: \$100,000; 6 <sup>th</sup> Ave. Survey/Prelim. Eng.: \$100,000 Downtown Master Plan: TBD	TIRZ; BEDC
	b) Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	City Bonds; BEDC
	c) Coordinate City/BEDC Efforts to Maximize Project Success, including Retail	Staff	BEDC
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Renovation of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Continue Planning for Lake to Lake Road	TBD	Staff; TxDOT
	c) Construct IH 35 Shared Use Path (Trail) from Park & Ride to FM 436	\$1.9M Total \$360,000 TIRZ	TIRZ
6. Parks/Natural Beauty	a) Continue Enhancements to Park System including Heritage Park and Standpipe Park	Heritage: \$1,100,000 Standpipe: \$240,000	TIRZ; Hotel/Motel; Grants
Fiscal Year 2022 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Update Comprehensive Plan and Parks Master Plan at 5 Year Anniversary	Staff/TBD	General Fund Budget
	b) Implement TIRZ and Parks Master Plan Strategic Objectives	Consultant/TBD	TIRZ; General Fund Budget
	c) Implement Balanced Tax/Fee Schedule	Staff	All
	d) Monitor Employee Compensation Plan	Staff	All
	e) Evaluate Belton's Future Water Rights for Sufficiency	Staff/TBD	Water/Sewer Budget
	f) Conduct Board Coordination	Staff	General Fund Budget
	g) Assess Development Review Process	Staff	General Fund Budget
2. Public Safety	a) Implement PD Facility Needs	Staff	General Fund Budget
	b) Implement Fire Department Needs	Staff	General Fund Budget
3. Quality of Life	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
4. Economic Development	a) Implement Downtown Redevelopment Plans	Staff	TIRZ; General Fund Budget
	b) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC; General Fund; TIRZ
	c) Develop IH 35, IH 14 Corridors	TBD	BEDC; General Fund; TIRZ
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Renovation of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Complete IH 35 Share Use Path (Trail) from Park-N-Ride to FM 436	TBD	TIRZ
6. Parks/Natural Beauty	a) Continue Enhancements to Park System at Heritage Park and Standpipe Park	TBD	TIRZ; Grants
Fiscal Year 2023 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Comprehensive Strategic Plan Update	Staff	All
	b) Implement TIRZ Boundary Strategic Objectives	TBD	TIRZ
	c) Implement Balanced Tax/Fee Schedule	Staff	All
	d) Monitor Employee Compensation Plan	Staff	All
	e) Conduct Board Training	Staff	General Fund Budget
2. Public Safety	a) Update Police Department Strategic Plan	Staff	General Fund Budget
	b) Update Fire Department Strategic Plan	Staff	General Fund Budget
	c) Address City Court Facility Needs	Staff	General Fund Budget
3. Quality of Life	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Implement Aesthetic Corridor Enhancements along So. Main St.	Staff	TIRZ
4. Economic Development	a) Continue Downtown Infrastructure Investments	Staff	TIRZ; Water/Sewer; Hotel/Motel
	b) Implement Improvements to 6 <sup>th</sup> Avenue	TBD	TIRZ; Water/Sewer; TxDOT
	c) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC; General Fund; TIRZ
	d) Continue Development of IH 35, IH 14 Corridors	TBD	City/BEDC
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Complete Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul>	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
6. Parks/Natural Beauty	a) Continue Implementation of Parks Master Plan	TBD	General Fund Budget; Grants

## Priority 1 Goal Scorecard: FY 2020

Below is a summary of a total nineteen (19) FY '20 Priority 1 Goals, Funding, and Assigned Coordinators for goal achievement in FY '20. Goals completed in FY '20 will be dropped from the FY '21 Goal list, unless it represents a Multi-Year Goal. Other Priority Goals are summarized in future years.

Goal Category		Strategic Plan Goal	Funding	Coordinator	Status
1	Governance	a Conduct Comprehensive Strategic Plan Update (2020)	Staff Resources/ Consultant - \$6,000	City Manager	1
		b Reassess and Determine Growth Strategy	Staff Resources	City Manager	2
		c Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance	1
		d Address TIRZ Boundary Strategic Objectives	\$40,000/TIRZ	City Manager	2
		e Evaluate Employee Compensation Plan	Staff Resources	Directors of Finance/HR	2
		f Conduct Charter Review	Staff Resources \$10,000	City Clerk	1
		g Conduct Board Training and Coordination and Engage Board with Proactive Feedback	Staff Resources	City Clerk	2
		h Enhance Belton's Customer Service/Citizen Engagement	Staff Resources	Asst. City Mgr.	2
2	Public Safety	a Address Strategic Needs for Police Department	Staff Resources	Police Chief	2
		b Address Strategic Needs for Fire Department, and Analyze Outsourced EMS	Staff Resources	Fire Chief	2
3	Quality of Life	a Address Infrastructure/Capital Equip. Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul>	Varies by Project	Directors of Finance/PW	2
		b Plan for Library Enhancements	\$100,000/TIRZ	ACM/Dir. of Library Svcs.	2
4	Economic Development	a Implement Downtown Redevelopment Plan, including 6 <sup>th</sup> Ave Gateway Corridor	Façade: \$100,000/TIRZ; 6 <sup>th</sup> Ave. Survey/Prelim. Eng.: \$100,000/TIRZ	Directors of PW/Planning	2
		b Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	Dir. of PW BEDC Ex. Dir.	2
		c Coordinate City/BEDC efforts to Maximize Project Success	Staff Resources	City Manager BEDC Ex. Dir.	2
		d Update Retail, Tourism Strategies	Staff Resources	Retail Dev. Coordinator	2
5	Connectivity	a Coordinate Projects with TxDOT: <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Rd.</li> </ul>	Varies by Project	City Manager Directors of PW/Planning	2

		b	Begin IH 35 Shared Use Path (Trail) from Park & Ride to FM 436	\$1.9M Total \$360,000/Local TIRZ	Dir. of PW	2
6	Parks/Natural Beauty	a	Continue Enhancements to Park System including Heritage Park & Standpipe Park	\$1.1M/Heritage \$240,000/Standpipe	Directors of PW/P&R	2

**GOAL STATUS:**

- 1) Completed in FY '20
- 2) Underway in FY '20; Multi-Year Goal
- 3) Underway in FY '20, extended to FY '21
- 4) Deferred in FY '20, extended to FY '21
- 5) Deferred in FY '20

## Priority 1 Goals: FY 2021

Below is a summary of a total eighteen (18) FY '21 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY '21. Other near-term Priority Goals are summarized in year 2 (FY '22) and year 3 (FY '23) of the Strategic Plan. Goals for FY '24 & FY '25 are also previewed in Future Year Action Plans.

Goal Category		Strategic Plan Goal		Funding	Coordinator
1	Governance	a	Conduct Strategic Plan Update	Staff Resources	City Manager
		b	Reassess Growth Strategy	Staff Resources	City Manager
		c	Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance
		d	Address TIRZ Strategic Objectives	Ph. 2 TBD/TIRZ	City Manager
		e	Monitor Employee Compensation Plan	Staff Resources	Directors of Finance/HR
		f	Conduct Charter Election	Staff Resources/ \$10,000	City Clerk
		g	Conduct Board Coordination	Staff Resources	City Clerk
		h	Enhance Belton's Citizen Engagement and Customer Service	Staff Resources	Asst. City Mgr.
		i	Refine Development Review to Simplify and Expedite Process	Staff Resources	Dir. of Planning
2	Public Safety	a	Address Strategic Needs for Police Department	General Fund/TBD	Police Chief
		b	Address Strategic Needs for Fire Department and Analyze Outsourced EMS	TBD	Fire Chief
3	Quality of Life	a	Address Existing and Future Infrastructure and Capital Equipment Needs through a Capital Improvement Plan (CIP) <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> <li>• Library Enhancements</li> </ul>	Varies by Project/ TBD	Directors of Finance/PW
4	Economic Development	a	Develop Downtown Redevelopment Plan, including 6 <sup>th</sup> Ave Gateway Corridor	Façade: \$100,000/TIRZ; 6 <sup>th</sup> Ave. Survey/Prelim. Eng.: \$100,000/TIRZ Downtown Plan: TBD	Directors of PW/Planning/ BEDC Exec Dir
		b	Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	Dir. of PW BEDC Ex. Dir.
		c	Coordinate City/BEDC efforts to Maximize Project Success, including Retail	Staff Resources	City Manager BEDC Ex. Dir.
5	Connectivity	a	Coordinate Projects with TxDOT: <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Renovation of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> </ul>	Varies by Project	City Manager Directors of PW/Planning
		b	Continue Planning for Lake to Lake Rd.	\$49.7M	City Manager
		c	Construct IH 35 Hike/Bike Trail from Park & Ride to FM 436	\$74,000/TIRZ	Dir. of PW
6	Parks/Natural Beauty	a	Continue Enhancements to Park System including Heritage Park & Standpipe Park	\$1.1M/Heritage \$240,000/Standpipe	Directors of PW/P&R

# City of Belton, Texas Strategic Plan FY 2021

## Year 1: Five Year Action Plan Priority 1 Goals: FY 2021

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Conduct Strategic Plan Update</li> <li>b) Reassess Growth Strategy</li> <li>c) Implement Balanced Tax/Fee Schedules</li> <li>d) Address TIRZ Strategic Objectives</li> <li>e) Monitor Employee Compensation Plan</li> <li>f) Conduct Charter Election</li> <li>g) Conduct Board Coordination</li> <li>h) Enhance Belton's Citizen Engagement and Customer Service</li> <li>i) Refine Development Review to Simplify and Expedite Process</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 and Analyze Outsourced EMS</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Existing and Future Infrastructure/Capital Equipment Needs through Comprehensive Capital Improvement Plan (CIP):               <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> <li>• Library Enhancements</li> </ul> </li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Develop Downtown Redevelopment Plan, including 6<sup>th</sup> Ave. Gateway Corridor</li> <li>b) Complete IH 35 and IH 14 Sewer/Water Infrastructure</li> <li>c) Coordinate City/BEDC efforts to Maximize Project Success, including Retail</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT:               <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Renovation of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> </ul> </li> <li>b) Continue Planning for Lake to Lake Road</li> <li>c) Construct IH 35 Hike/Bike Trail from Park &amp; Ride to FM 436</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Enhancements to Park System including Heritage Park and Standpipe Park</li> </ul>

# City of Belton, Texas Strategic Plan FY 2021

## Year 2: Five Year Action Plan Priority 1 Goals: FY 2022

Goal Categories	Goals
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Update Comprehensive Plan and Parks Master Plan at 5 Year Anniversary</li> <li>b) Implement TIRZ and Parks Master Plan Strategic Objectives</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Monitor Employee Compensation Plan</li> <li>e) Evaluate Belton's Future Water Rights for Sufficiency</li> <li>f) Conduct Board Coordination</li> <li>g) Assess Development Review Process</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Implement PD Facility Needs</li> <li>b) Implement Fire Department Needs</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs:               <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Implement Downtown Redevelopment Plan</li> <li>b) Coordinate City/BEDC Efforts to Maximize Project Success</li> <li>c) Develop IH 35, IH 14 Corridors</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT               <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Renovation of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> <li>b) Complete IH 35 Shared Use Path (Trail) from Park &amp; Ride to FM 436</li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Enhancements to Park System at Heritage Park and Standpipe Park</li> </ul>

# City of Belton, Texas Strategic Plan FY 2021

## Year 3: Five Year Action Plan Priority 1 Goals: FY 2023

<b>Goal Categories</b>	<b>Goals</b>
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Implement Comprehensive Strategic Plan Update</li> <li>b) Implement TIRZ Boundary Strategic Objectives</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Monitor Employee Compensation Plan</li> <li>e) Conduct Board Training</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) Address Infrastructure/Capital Equipment Needs:               <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> <li>b) Implement Aesthetic Corridor Enhancements along South Main Street</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) Coordinate City/BEDC Efforts to Maximize Project Success</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) Coordinate Projects with TxDOT               <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Complete Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Continue Implementation of Parks Master Plan</li> </ul>

# City of Belton, Texas Strategic Plan FY 2021

## Year 4: Five Year Action Plan Priority 1 Goals: FY 2024

<b>Goal Categories</b>	<b>Goals</b>
<b>1. Governance</b>	a) Implement Updated Strategic Plan b) Implement Balanced Tax/Fee Schedule c) Evaluate Employee Compensation Plan d) Conduct Charter Review if needed
<b>2. Public Safety</b>	a) Implement updated Police Department Strategic Plan b) Implement updated Fire Department Strategic Plan
<b>3. Quality of Life</b>	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul>
<b>4. Economic Development</b>	a) Continue Downtown Enhancements b) Continue Development of BEDC Properties c) Continue Development of IH 35, IH 14 Corridors
<b>5. Connectivity</b>	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> <li>• Loop 121 Construction, Phase II and III</li> <li>• FM 93 Design/ROW</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul>
<b>6. Parks / Natural Beauty</b>	a) Implement Updated Parks Plan b) Enhance Nolan Creek Recreational Improvements

# City of Belton, Texas Strategic Plan FY 2021

## Year 5: Five Year Action Plan Priority 1 Goals: FY 2025

<b>Goal Categories</b>	<b>Goals</b>
<b>1. Governance</b>	<ul style="list-style-type: none"> <li>a) Conduct Comprehensive Strategic Plan Update (2025)</li> <li>b) Reassess Growth Strategy</li> <li>c) Implement Balanced Tax/Fee Schedule</li> <li>d) Monitor Employee Compensation Plan</li> </ul>
<b>2. Public Safety</b>	<ul style="list-style-type: none"> <li>a) Address Needs of Police Department</li> <li>b) Address Needs of Fire Department</li> </ul>
<b>3. Quality of Life</b>	<ul style="list-style-type: none"> <li>a) Address Infrastructure/Capital Equipment Needs:               <ul style="list-style-type: none"> <li>• Street Maintenance</li> <li>• Water/Sewer</li> <li>• Storm Drainage</li> <li>• Capital Equipment Replacement</li> </ul> </li> </ul>
<b>4. Economic Development</b>	<ul style="list-style-type: none"> <li>a) Keep Downtown Vital</li> <li>b) Enhance IH 35, IH 14, and FM 93 Corridor Development</li> <li>c) Coordinate City/BEDC Efforts to Maximize Project Success</li> </ul>
<b>5. Connectivity</b>	<ul style="list-style-type: none"> <li>a) Coordinate Projects with TxDOT               <ul style="list-style-type: none"> <li>• Loop 121 Construction, Phase II and III</li> <li>• FM 93 Design/ROW/Construction</li> <li>• IH 14 Alignment Through/East of Belton</li> <li>• Continue Planning for Lake to Lake Road</li> </ul> </li> </ul>
<b>6. Parks / Natural Beauty</b>	<ul style="list-style-type: none"> <li>a) Update Parks Master Plan at 5 Year Anniversary</li> </ul>



**City of Belton  
Strategic Plan  
Action Plan Goals  
for  
FY 2021**

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Governance	
<b>Goal 1a:</b>	Conduct Strategic Plan Update	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Manager	City Council/Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• City Council reviews Community Vision, Mission, Goals, Categories and Outcomes</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Council and Management Team conduct Strategic Plan Update</li> <li>• Current Vision, Mission, Goals, and Outcomes assessed</li> <li>• Strategic Plan updated annually</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Impacts of COVID-19</li> <li>• Allocating time early in fiscal year</li> <li>• Commitment to focus on long term, strategic issues</li> <li>• Identifying strategic initiatives as a response</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• Management Team</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021	Spring 2021

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

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Governance	
<b>Goal 1b:</b>	Reassess Growth Strategy	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Manager	City Council/Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>City Council and Management Team explore impacts on growth strategy heading into 2021 Texas Legislative Session</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Council and Management Team review changes in law which eliminate most annexations</li> <li>Comprehensive Plan, Thoroughfare Plan, and Infrastructure plans analyzed and CIP developed</li> <li>Refocus on infill development, internal development, maximizing existing infrastructure</li> <li>Current standards reviewed for transparency, inducement to development, including strategies for affordable housing</li> <li>Anticipate voluntary annexation, development agreements, and CIP to guide city growth</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Existing long-range plans anticipated opportunity for annexation</li> <li>Extensive ETJ's may now present a constraint to realistic planning</li> <li>Bell County position on growth management in area outside city limits needs exploration</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>Management Team</li> <li>Development Community</li> <li>Bell County</li> </ul>	<ul style="list-style-type: none"> <li>Central Texas Housing Consortium</li> <li>Habitat for Humanities</li> <li>State Legislature</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021 and Beyond	Spring 2021

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

# City of Belton Strategic Plan Goal & Action Plan FY 2021



<b>Goal Category:</b>	Governance	
<b>Goal 1c:</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 2021	
<b>Coordinator:</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 use and maintenance</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>COVID-19 impacts to revenue projections, especially sales tax</li> <li>Staff provides options for Council consideration in light of COVID-19 and property appraisals</li> <li>Staff analyzes impact of 2019 Legislative action limiting the City's property tax rollback rate (SB2)</li> <li>Budget hearings and work sessions held to discuss available funding options</li> <li>Council provides direction and adopts a plan to address funding needs of the City, including deferred priorities</li> <li>Plan is updated annually, with periodic reviews as needed</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>COVID-19 impacts to revenue</li> <li>Texas Legislature imposition of arbitrary limits on local fund raising, combined with other unfunded mandates</li> <li>Reluctance to increase property taxes given appraisals</li> <li>Reluctance to increase fees</li> <li>Infrastructure needs of City will 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>

Timeline for Implementation	Expected Completion Date
FY 2021	FY 2021

Cost	Funding Source(s)
Staff Resources	All

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Governance	
<b>Goal 1d:</b>	Address TIRZ Strategic Objectives	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Manager	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Consensus by Council on which option is most appropriate for Belton with a schedule for action</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, with City and Bell County contributions</li> <li>• Assessment of options, among others:               <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 boundary - and term</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, eliminating TIRZ</li> <li>• Bell County position on future TIRZ due to County participation in TIRZ funding</li> <li>• State statute on TIRZ requirements, possible legislative action needed</li> <li>• Exploring BISD interest in participation</li> <li>• Selecting consultant for assistance in updating TIRZ Project and Financing Plans</li> <li>• General Fund pressure for TIRZ dollars</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• TIRZ Board</li> <li>• Consultant</li> </ul>	<ul style="list-style-type: none"> <li>• Bell County Commissioners Court</li> <li>• BISD</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021	FY 2021

<b>Cost</b>	<b>Funding Source(s)</b>
Ph. 1: \$40,000 Ph. 2: TBD	TIRZ

# City of Belton Strategic Plan Goal & Action Plan FY 2021



<b>Goal Category:</b>	Governance	
<b>Goal 1e:</b>	Monitor Employee Compensation Plan	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</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 employee compensation package</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Finance and HR have developed options and costs to take progressive steps to increase competitiveness</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 by FY 2022 budget cycle</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>COVID-19 impacts to revenues affects priorities</li> <li>Goal of improving competitiveness in light of other competing budget priorities and their costs</li> <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>Constantly moving targets given competitor/comparator city salary adjustments</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>

Timeline for Implementation	Expected Completion Date
FY 2021	Spring 2021

Cost	Funding Source(s)
Staff Resources	All

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Governance	
<b>Goal 1f:</b>	Conduct Charter Election	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Clerk	Council-Appointed Committee	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• City Council evaluates 2005 City Charter for possible changes</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Council appointed a Committee to review Charter</li> <li>• Topics included Council term, elections, and other relevant matters</li> <li>• Recommendations for Charter revisions developed in Summer 2020</li> <li>• Charter revisions presented to voters in November 2020</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Scheduling to meet November 2020 ballot deadline</li> <li>• Targeting items which may need attention</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• TML</li> <li>• Legal Counsel</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021	November 2020

<b>Cost</b>	<b>Funding Source(s)</b>
Legal Counsel: \$10,000 Staff Resources	General Fund Budget

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Governance	
<b>Goal 1g:</b>	Conduct Board Coordination	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
City Clerk	All Department Heads	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Belton City Boards &amp; Commission Members receive orientation upon appointment, and ongoing training, coordination, and feedback for maximum effectiveness</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Council conducts periodic joint work sessions with Boards &amp; Commissions, including enhanced data and mapping resources</li> <li>• Department Head liaison for proactive feedback between Boards and Commissions</li> <li>• Teamwork and consistency in decision-making are reflected in performance by Belton Boards &amp; Commissions</li> <li>• Boards &amp; Commissions are an effective sounding board for community input</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Number of Boards, Commissions, and Members</li> <li>• Timing to schedule, since some Boards meet monthly with full agendas, and some meet rarely</li> <li>• Keeping Board members up to date on training</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• Department Heads</li> <li>• TML Resources</li> <li>• Professional Associations – APA, ICMA, CTCOG, KTMPO, Texas Economic Development Council, among others</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021 and Beyond	Ongoing

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

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Governance	
<b>Goal 1h:</b>	Enhance Belton’s Citizen Engagement and Customer Service	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Assistant City Manager	All Department Heads	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Citizen engagement in local government is encouraged and enhanced, especially more diverse Board membership.</li> <li>• Belton’s Customer Service Code is continuously exercised by our employees.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Council places an emphasis on increased Board diversity to enhance citizen engagement and increase community representation</li> <li>• Employees display the heart of great customer service routinely in citizen contacts</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Communicating effectively on the opportunity for Board memberships and finding new ways to solicit participation</li> <li>• Taking time to train and retrain new employees with technology to enhance timely communication</li> <li>• Understanding and addressing customer needs and expectations</li> <li>• Social media pressure with no accountability</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City of Belton Employees</li> <li>• City Council</li> <li>• Belton Citizens/Residents/Customers</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021 and Beyond	Ongoing

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

**City of Belton  
Strategic Plan Goal & Action Plan  
FY 2021**



<b>Goal Category:</b>	Governance	
<b>Goal 1i:</b>	Refine Development Review to Simplify and Expedite Process	
<b>Applicable Outcome Statement(s):</b>	Belton's governance is fair, transparent, and fiscally responsible	
<b>Project Year:</b>	FY 2021 and beyond	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Planning	Management Team	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Management Team explores current development review processes across all departments with objective of simplifying, clarifying, and expediting process.</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Listening sessions with development community, with emphasis on flexibility and reasonableness</li> <li>Teams established with objectives to be addressed</li> <li>Individual code updates as appropriate</li> <li>Enhanced checklists and on-line processing</li> <li>Willingness to experiment with alternate methods, procedures</li> <li>Perimeter street and sidewalk standards updated</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Current development review workload</li> <li>Existing staffing available to assess standards</li> <li>Numerous codes, regulations, standards that are not integrated in a single codified document</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>Management Team</li> <li>Development Community</li> <li>TABA</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
Ongoing	FY 2021

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

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Public Safety	
<b>Goal 2a:</b>	Address Strategic Needs for Police Department	
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</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>• PD minimizes crime and fear of crime in community</li> <li>• PD monitors traffic operations, recommends enhancements</li> <li>• Community outreach emphasized to achieve effective partnerships</li> <li>• Personnel have been trained effectively and 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>• Adequate funding for PD operations, capital equipment, technology, and staffing</li> <li>• Meeting civil service requirements</li> <li>• Staying competitive with pay/benefits for personnel</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• City Manager</li> <li>• Asst. City Manager/Police Chief</li> <li>• Director of Finance</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021	Summer 2021

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

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Public Safety
<b>Goal 2b:</b>	Address Strategic Needs for Fire Department and Analyze Outsourced EMS
<b>Applicable Outcome Statement(s):</b>	Belton is safe and family friendly
<b>Project Year:</b>	FY 2021
<b>Coordinator:</b>	<b>Assisted By:</b>
Fire Chief	Fire Department

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>FD conducts fire and emergency service operations with paramedic engine company, 2 fully functional stations, and coordinates EMS services with AMR</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>FD focuses response to city limits, with automatic and emergency aid support</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>Change in EMS service provider meets service level expectations</li> <li>Meeting EMS needs in a different manner while still providing FD operations, capital equipment, and technology for fire, fire prevention, and other emergency services</li> <li>Meeting civil service requirements, while seeking help from the Legislature to eliminate or increase maximum hiring age of 35 for firefighters</li> <li>Addressing training needs of diverse staff in changing service delivery model</li> <li>Staying competitive with pay and benefits for personnel</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>City Manager</li> <li>Fire Chief</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 2021	Summer 2021

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

# City of Belton

## Strategic Plan Goal & Action Plan

### FY 2021



<b>Goal Category:</b>	Quality of Life	
<b>Goal 3a:</b>	Address existing and future Infrastructure and Capital Needs through Comprehensive Capital Improvement Plan (CIP) <ul style="list-style-type: none"> <li>• Street Infrastructure</li> <li>• Water/Sewer Infrastructure</li> <li>• Storm Drainage Infrastructure</li> <li>• Capital Equipment Replacement</li> <li>• Library Enhancements</li> </ul>	
<b>Applicable Outcome Statement(s):</b>	Belton has an outstanding quality of life for its citizens	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Finance	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Funding allocation for these needs is critical to sustaining current and future development</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Needs identified, with multi-year schedule for phasing</li> <li>• Operating funds, bond funds, fees, and grants identified to fund projects</li> <li>• Public Works implements latest technology into operations</li> <li>• Partnerships with BEDC, KTMPO, TxDOT essential to maximize project funding and timely delivery</li> <li>• Available water rights assessed for sufficiency</li> <li>• Establish priorities among needed street, water, wastewater, and drainage needs and schedule projects</li> <li>• Infill development maximizes use of existing infrastructure</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Reaching a sustainable annual amount of funding for street maintenance in the range of \$500,000 when funds permit</li> <li>• Budgeting annually for sustainable capital equipment replacement funds</li> <li>• Water, sewer, street, and storm drainage projects exceed available funding</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• City Council</li> <li>• BEDC</li> <li>• TIRZ</li> </ul>	<ul style="list-style-type: none"> <li>• TxDOT</li> <li>• KTMPO</li> <li>• BCWCID #1</li> <li>• Public Works Personnel</li> </ul>

Timeline for Implementation	Expected Completion Date
FY 2021 and Beyond	Ongoing

Cost	Funding Source(s)
Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital Funds; BEDC; TIRZ; TxDOT

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Economic Development	
<b>Goal 4a:</b>	Develop Downtown Redevelopment Plan, including 6 <sup>th</sup> Avenue Gateway Corridor	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Planning BEDC Executive Director	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>Downtown Revitalization continues to excel and expand beyond the Downtown to East Street and 6<sup>th</sup> Avenue</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>Façade grants continue to incentivize Downtown investment; consider expansion of Façade Grants to 6<sup>th</sup> Avenue</li> <li>BEDC investment to rehab East Street infrastructure reinforces CBD; Project completed 2020</li> <li>BEDC to occupy renovated offices Downtown in 2021</li> <li>Survey and preliminary engineering for E. 6<sup>th</sup> Ave. renovation completed</li> <li>Downtown Master Plan extending to 6<sup>th</sup> Avenue under evaluation by BEDC</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Owner coordination needed for capital projects</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>City Council</li> <li>TIRZ</li> <li>Downtown Owners</li> </ul>	<ul style="list-style-type: none"> <li>Bell County</li> <li>BEDC</li> <li>DBBA</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021	Fall 2021

<b>Cost</b>	<b>Funding Source(s)</b>
\$50,000 - Façade Grants Downtown	TIRZ
\$100,000 - 6 <sup>th</sup> Avenue Survey/Preliminary Engineering	TIRZ
TBD – Downtown Master Plan	BEDC

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Economic Development	
<b>Goal 4b:</b>	Complete IH 35 and IH 14 Sewer/Water Infrastructure	
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	BEDC Executive Director	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• South IH 35 Corridor is served with sanitary sewer and water providing opportunity for pending development</li> <li>• West IH 14 is served with sanitary sewer and enhanced Dog Ridge Water Service</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Phase 1 Sewer line built in 2018/2019; Phase 2 design complete, with construction to follow in 2021/2022</li> <li>• Water line designed in 2020; construction in 2021/2022</li> <li>• IH 14 Projects in design phase</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• ROW/Easement needs for projects</li> <li>• Funding for expanded sewer on IH 35</li> <li>• Design challenges to maximize sewer service</li> <li>• Construction contractors busy, which may reduce 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>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021/2022	Multi-Year Projects

<b>Cost</b>	<b>Funding Source(s)</b>
IH 35 Water: \$1.9M (est.) IH 35 Sewer: \$6M (est.) IH 14 Sewer: \$1.3M (est.)	BEDC; City Water/Sewer Bond Funds

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Economic Development
<b>Goal 4c:</b>	Coordinate City/BEDC Efforts to Maximize Project Success, including Retail
<b>Applicable Outcome Statement(s):</b>	Belton has a vibrant, diverse, and flourishing business community.
<b>Project Year:</b>	FY 2021
<b>Coordinator:</b>	<b>Assisted By:</b>
City Manager BEDC Executive Director	Directors of Finance, Planning and Public Works, Tourism

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Funded Projects Undergoing Design in FY 2020: <ul style="list-style-type: none"> <li>○ Loop 121: \$848,340; TxDOT Design underway</li> <li>○ Avenue D extension west of Loop 121: \$2,070,000</li> <li>○ S. IH 35 Water: \$1,895,174</li> <li>○ IH 14 Infrastructure: \$1,820,000</li> <li>○ Rockwool Property: \$80,000</li> </ul> </li> <li>• Continuously revitalized Downtown for Retail</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• BEDC budget allocations on infrastructure and former Rockwool redevelopment</li> <li>• Design contracts for engineering services</li> <li>• Projects built and accessible for economic development</li> <li>• Belton Business Park and former Rockwool property undergoing development</li> <li>• Downtown Master Plan under evaluation by BEDC</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• ROW/Easement acquisition for projects</li> <li>• Construction contractors busy, reducing competitiveness</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> <li>• TIRZ</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021 and Beyond	Multi-Year Projects

<b>Cost</b>	<b>Funding Source(s)</b>
Varies by project	BEDC, City, TIRZ

**City of Belton**  
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<b>Goal Category:</b>	Connectivity	
<b>Goal 5a:</b>	Coordinate Projects with TxDOT: <ul style="list-style-type: none"> <li>• Loop 121 Construction</li> <li>• FM 93 Design/ROW</li> <li>• Renovation of Central Avenue Bridge in Yettie Polk Park</li> <li>• IH 14 Alignment Through/East of Belton</li> </ul>	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2020	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	City Manager/Director of Planning	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Major TxDOT Infrastructure Projects continue to progress, enhancing community linkages</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• TxDOT completes ROW acquisition for Loop 121, FM 439 to IH 35</li> <li>• FM 93 design underway by TxDOT, Main to Wheat Road</li> <li>• TxDOT analyzing renovation of Central Avenue Bridge</li> <li>• IH 14 route alignment under review</li> <li>• FM 2271 extension alignment under review for next steps to achieve a final EA - Environmental Analysis by TxDOT</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Project Funding: competing projects in Region; local cost share, including utility relocation</li> <li>• ROW Constraints</li> <li>• Property owner concerns about impact</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• TxDOT</li> <li>• KTMO</li> </ul>	<ul style="list-style-type: none"> <li>• Texas Historical Commission</li> <li>• Property Owners</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021 and Beyond	Multi-Year Projects

<b>Cost</b>	<b>Funding Source(s)</b>
Varies by projects	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Connectivity	
<b>Goal 5b:</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 2020	
<b>Team Leader:</b>	<b>Assisted By:</b>	
City Manager	Director of Public Works, Planning, Finance, and Police and Fire Chiefs	

<b>Outcome Description(s):</b>	<ul style="list-style-type: none"> <li>• Subdivision activity monitored and evaluated to ensure compatible development and minimal neighborhood impact from project.</li> <li>• ROW is secured for Lake to Lake Road project from IH 14 (US 190) to FM 439, principally through subdivision plat review</li> <li>• Updated Environmental Assessment (EA), which includes Community Impact Assessment and other associated analyses, conducted by TxDOT</li> <li>• Following completion of EA, USACE grants lease across Corps park at FM 439</li> </ul>
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• Project Purpose and Need explored as part of EA, conducted by TxDOT</li> <li>• Road design concept (street section) reviewed, balancing need for circulation and neighborhood compatibility</li> <li>• Phased construction options to be analyzed: 2 lane, sidewalk, trail; 4 lane only when needed</li> <li>• City and Bell County collaborate on plat review and ROW acquisition</li> <li>• Commitment to conduct future meeting to present information and gather input when appropriate</li> <li>• Phased construction funding, 7-10 years out</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>• Competing regional projects for KTMPO funding</li> </ul>

<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Bell County</li> <li>• TxDOT</li> <li>• KTMPO</li> <li>• Belton Parks &amp; Public Works Depts.</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. Svcs. Personnel-PD, FD</li> </ul>
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Timeline for Implementation	Expected Completion Date
FY 2021-2030 (FY 2021-2029: 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 2021**



<b>Goal Category:</b>	Connectivity	
<b>Goal 5c:</b>	Construct IH 35 Shared Use Path (Trail) from Park & Ride to FM 436	
<b>Applicable Outcome Statement(s):</b>	Belton is a fully connected community with active and engaged citizens	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	Director of Parks and Recreation	

<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 has completed project design</li> <li>Project bid and awarded Summer 2020</li> </ul>
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>Coordination with adjacent owners during construction</li> </ul>
<b>Partners:</b>	<ul style="list-style-type: none"> <li>TxDOT</li> <li>KTMPO</li> <li>Parks Board</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021-22	FY 2022

<b>Cost</b>		<b>Funding Source(s)</b>
Total:	\$1.9M	Federal; State; TIRZ
Local:	\$ 360,000	

**City of Belton**  
**Strategic Plan Goal & Action Plan**  
**FY 2021**



<b>Goal Category:</b>	Parks / Natural Beauty	
<b>Goal 6a:</b>	Continue Enhancements to Park System including Heritage Park and Standpipe Park	
<b>Applicable Outcome Statement(s)</b>	Belton has dynamic recreational opportunities and natural beauty	
<b>Project Year:</b>	FY 2021	
<b>Coordinator:</b>	<b>Assisted By:</b>	
Director of Public Works	Directors of Parks and Recreation; Others Grants/Special Projects Coordinator	

<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 E. 24<sup>th</sup> Avenue extensions</li> <li>• Master Planning for Heritage park improvements follow street/utility alignment</li> <li>• TxP&amp;W Grant Application proposed to maximize potential award of \$750K grant for park enhancements for Heritage</li> <li>• Phased funding for Standpipe Park set aside to preserve National Register Site as focal point in community</li> </ul>	
<b>Performance Indicator(s):</b>	<ul style="list-style-type: none"> <li>• E. 24<sup>th</sup> Ave. designed in-house and constructed</li> <li>• Heritage Park improvements designed with Consultant and Parks Board assistance</li> <li>• Local Historic Landmark dedicated for Standpipe to begin Preservation and Park development</li> </ul>	
<b>Challenges/Barriers:</b>	<ul style="list-style-type: none"> <li>• Multiple interests and high expectations meeting community needs</li> <li>• Multi-phased Heritage Park development</li> <li>• TxP&amp;W grant application decision August 2020 for Heritage</li> <li>• Funding for Standpipe phased renovations and park development</li> </ul>	
<b>Partners:</b>	<ul style="list-style-type: none"> <li>• Consulting Engineer</li> <li>• Area Property Owners</li> <li>• Parks Board</li> </ul>	<ul style="list-style-type: none"> <li>• Parks Interests</li> <li>• Sports Leagues</li> </ul>

<b>Timeline for Implementation</b>	<b>Expected Completion Date</b>
FY 2021/2022 August 2020 for TxP&W Grant Decision	FY 2024

<b>Cost</b>	<b>Funding Source(s)</b>
\$1,100,000 Heritage Park \$ 240,000 Standpipe Park	TIRZ; Grants