

Belton City Council Meeting
February 27, 2020 – 8:00 A.M.

The Belton City Council met in workshop session in the Cooper Suite at the University of Mary Hardin-Baylor with the following members present: Mayor Marion Grayson, Mayor Pro Tem Wayne Carpenter and Councilmembers David K. Leigh, Craig Pearson, Dan Kirkley, John R. Holmes, Sr., and Guy O'Banion. Staff present included City Manager Sam Listi and City Clerk Amy Casey. Later the following Staff joined the meeting: Gene Ellis, Mike Rodgers, Cheryl Maxwell, Wes Gilbreath, Paul Romer, Chris Brown, Judy Garrett, Angellia Points, Charlotte Walker, Kim Kroll, Cynthia Hernandez and Michelle Fogle.

1. **Call to order.** Mayor Grayson called the meeting to order at 8:11 a.m.
2. **Conduct a Belton City Council Strategic Plan Retreat.** Eric Haugeberg facilitated the meeting. (See *Exhibit "A"*)
3. **Adjourn.** Mayor Grayson adjourned the meeting at 4:02 p.m.



Marion Grayson, Mayor

ATTEST:



Amy M. Casey, City Clerk



EXHIBIT "A"

City of Belton Strategic Plan Retreat

February 27, 2020

Retreat Agenda



- Historical Perspective and Governance Update
- Review of Current Mission, Vision and Goal Categories
- Scorecard Update
- Discussion of Major Issues
- Framework for Council Direction



Historical Perspective and Governance Update



Review of Current Vision, Mission, Goal Categories and Outcome Statements

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.

Goal Categories

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





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.



Outcome Statements

- 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.



BREAK



Scorecard Update



Public Works Scorecard

Goals 2020

- Infrastructure Needs
- Downtown Redevelopment Plan
- Hike and Bike Trail

Goals 2021 – 2024

- Infrastructure and Equipment Needs
- Enhancements to Park System

Fire Department Scorecard



Goals 2020

- Address Strategic Needs

Goals 2021 – 2024

- Analyze Facility Needs
- Update Strategic Plan

Planning and Development Scorecard



Goals 2020

- Downtown Redevelopment Plan
- Coordination with TxDOT

Goals 2021 – 2024

- Update Comprehensive Plan
- Establish Façade Grants
- Develop I35 and I14 Corridors

Finance Scorecard



Goals 2020

- Implement Balanced Tax / Fee Schedules
- Evaluate Employee Compensation Plan

Goals 2021 – 2024

- Infrastructure / Equipment Needs

City Clerk Scorecard



Goals 2020

- Implement Balanced Tax / Fee Schedules
- Conduct Board Training

Goals 2021 – 2024

- Charter Review

Tourism / Retail Scorecard



Goals 2020

- Update Retail and Tourism Strategies

Goals 2021 – 2024

- Implement Retail and Tourism Strategies



BEDC Scorecard

Goals 2020

- Complete IH 35 and IH 14 Infrastructure
- Project Coordination with the City

Goals 2021 – 2024

- Continue Development of BEDC Properties
- Continue Downtown Infrastructure Improvements



Human Resources Scorecard

Goals 2020

- Evaluate Employee Compensation Plan
- Evaluate TMRS Contribution Rate

Goals 2021 – 2024

- Annual Evaluation of Compensation Plan



Police Department Scorecard

Goals 2020

- Enhance Customer Service
- Address Strategic Needs

Goals 2021 – 2024

- Analyze Facility Needs
- Expand Trail Camera Project

Parks and Recreation Scorecard



Goals 2020

- Continue Park Enhancements
- Complete Hike and Bike Extensions

Goals 2021 – 2024

- Continue Master Plan Implementation
- Update Parks Master Plan

Library Scorecard



Goals 2020

- Plan Library Enhancements

Goals 2021 – 2024

- Continue Progress on Strategic Plan

Public Information and Technology Scorecard

Goals 2020

- Assist City Clerk with Board Training

Goals 2021 – 2024

- Enhance Communication Efforts
- Increase Lower Level Technology Assistance





Discussion of Major Issues

Discussion of Issues

Philosophy of Development

- Maintaining Current Infrastructure
- Expanding for Growth



Discussion of Issues

- Customer Service and Citizen Engagement
- Building Standards and Code Enforcement
- Development Costs
- Communication



Discussion of Issues

Governance

- Charter
- Staff Compensation



Discussion of Issues

Funding

- Property Tax
- TIRZ
- Sales Tax
- BEDC
- Grants





BREAK



Framework of Council Direction



Final Comments



City of Belton Strategic Planning Retreat

TABLE OF CONTENTS

Posted City Council Strategic Plan Retreat Agenda/Facilitator Agenda

Facilitator's Presentation

City Manager's Summary Comments and
Vision/Mission/Goal Categories/Outcome Statements

Individual Department Head Scorecards

Funding Presentation

Current Strategic Plan



City of Belton, Texas

**City Council Strategic Plan Retreat Agenda
Thursday, February 27, 2020 - 8:00 a.m.
Cooper Suite, 2nd Floor of the Mayborn Campus
Center, 923 University Drive, at the University of
Mary Hardin-Baylor, Belton, Texas**

This meeting is being held for informational purposes only. There are no action items on the agenda.

1. Call to Order.
2. Conduct a Belton City Council Strategic Plan Retreat.
3. Adjourn.

City of Belton Strategic Planning Retreat Agenda

8:00 AM	Continental Breakfast
8:15 AM	Prayer, Call to Order, Welcome and Opening Comments (Marion Grayson, Sam Listi)
8:25 AM	Review of Workshop Agenda (Eric Haugeberg)
8:35 AM	Historical Perspective and Governance Update (Sam Listi)
9:15 AM	Review of Current Vision, Mission and Goal Categories (Eric Haugeberg)
9:45 AM	Break (joined by Department Heads)
10:00 AM	Scorecard Update and Issues (Various Department Heads)
12:05 PM	Lunch (Department Heads released following lunch)
12:50 PM	Discussion of Major Issues (Eric Haugeberg)

A. Philosophy of Development

Maintaining Current Infrastructure
Expanding for Growth

B. Customer Service and Citizen Engagement

Building Standards and Code Enforcement
Development Costs
Communication

C. Governance

Charter
Staff Compensation

D. Funding

Property Tax
TIRZ
Sales Tax
BEDC
Grants

3:40 PM	Break
3:50 PM	Framework of Council Direction (Eric Haugeberg)
4:30 PM	Final Comments (Marion Grayson, Sam Listi)
4:45 PM	Adjournment (Marion Grayson)



City of Belton Strategic Plan Retreat

February 27, 2020

1



Retreat Agenda

- Historical Perspective and Governance Update
- Review of Current Mission, Vision and Goal Categories
- Scorecard Update
- Discussion of Major Issues
- Framework for Council Direction

2



Historical Perspective and Governance Update

3



Review of Current Vision, Mission, Goal Categories and Outcome Statements

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Vision Statement



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

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Mission Statement



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

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Goal Categories



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

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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.

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Outcome Statements



- 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.

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BREAK

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Scorecard Update

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Administration Scorecard

Goals 2020

- Comprehensive Strategic Plan Update
- Reassess and Determine Growth Strategy
- Coordinate Projects with TxDOT

Goals 2021 – 2024

- Evaluate Future Water Rights
- Implement Improvements to 6th Avenue

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Public Works Scorecard



Goals 2020

- Infrastructure Needs
- Downtown Redevelopment Plan
- Hike and Bike Trail

Goals 2021 – 2024

- Infrastructure and Equipment Needs
- Enhancements to Park System

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Fire Department Scorecard



Goals 2020

- Address Strategic Needs

Goals 2021 – 2024

- Analyze Facility Needs
- Update Strategic Plan

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Planning and Development Scorecard



Goals 2020

- Downtown Redevelopment Plan
- Coordination with TxDOT

Goals 2021 – 2024

- Update Comprehensive Plan
- Establish Façade Grants
- Develop I35 and I14 Corridors

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Finance Scorecard



Goals 2020

- Implement Balanced Tax / Fee Schedules
- Evaluate Employee Compensation Plan

Goals 2021 – 2024

- Infrastructure / Equipment Needs

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City Clerk Scorecard



Goals 2020

- Implement Balanced Tax / Fee Schedules
- Conduct Board Training

Goals 2021 – 2024

- Charter Review

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Tourism / Retail Scorecard



Goals 2020

- Update Retail and Tourism Strategies

Goals 2021 – 2024

- Implement Retail and Tourism Strategies

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BEDC Scorecard



Goals 2020

- Complete IH 35 and IH 14 Infrastructure
- Project Coordination with the City

Goals 2021 – 2024

- Continue Development of BEDC Properties
- Continue Downtown Infrastructure Improvements

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Human Resources Scorecard



Goals 2020

- Evaluate Employee Compensation Plan
- Evaluate TMRS Contribution Rate

Goals 2021 – 2024

- Annual Evaluation of Compensation Plan

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Police Department Scorecard



Goals 2020

- Enhance Customer Service
- Address Strategic Needs

Goals 2021 – 2024

- Analyze Facility Needs
- Expand Trail Camera Project

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Parks and Recreation Scorecard



Goals 2020

- Continue Park Enhancements
- Complete Hike and Bike Extensions

Goals 2021 – 2024

- Continue Master Plan Implementation
- Update Parks Master Plan

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Library Scorecard



Goals 2020

- Plan Library Enhancements

Goals 2021 – 2024

- Continue Progress on Strategic Plan

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Public Information and Technology Scorecard



Goals 2020

- Assist City Clerk with Board Training

Goals 2021 – 2024

- Enhance Communication Efforts
- Increase Lower Level Technology Assistance

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Discussion of Major Issues

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Discussion of Issues

Philosophy of Development

- Maintaining Current Infrastructure
- Expanding for Growth

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Discussion of Issues



Customer Service and Citizen Engagement

- Building Standards and Code Enforcement
- Development Costs
- Communication

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Discussion of Issues



Governance

- Charter
- Staff Compensation

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Discussion of Issues



Funding

- Property Tax
- TIRZ
- Sales Tax
- BEDC
- Grants

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BREAK

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Framework of Council Direction

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Final Comments

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Belton Strategic Plan Update
February 27, 2020
City Manager Comments

1. Welcome (w/Mayor) → Goal for day; introduction of Eric Haugeberg
2. Historical Perspective and Successes
3. Achievements in 2020
4. Issues ahead from Council and Department Head interviews (to be heard throughout day):
 - a. Strategic Plan Update critical to maintaining balance in what we do and how.
 - b. Funding balance → how to meet needs – who pays?
 - c. Staffing balance → what is right mix (full time, part time, contract) to meet needs?
 - d. Growth balance → determine growth strategy – maintenance/infill vs. new growth.
 - e. CIP, a prospective schedule of projects/priorities, is needed to assess, maximize efficiencies.
 - f. Continue strong collaboration with BEDC and TxDOT.
 - g. Streamline codes and communication.
5. Governance Update (5 bills of importance):
 - a. HB 2840 – Open Government
 - b. HB 3167 – Accountability for Plat Approval
 - c. HB 347 – Eliminates involuntary annexation by a city
 - d. HB 2439 – Eliminates the authority for a city to establish minimum standards for building materials
 - e. SB 2 – Property Tax Rate Limitation

City of Belton, Texas

Strategic Plan Definitions and Process

FY 2020-2024

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.



**Strategic Plan Update
Department Scorecard Presentation
February 27, 2020**

	Time	Minutes	Dept. Head	Department/Divisions
1	10:00 - 10:20	20	Angellia Points	Public Works (Streets, Drainage, Water/Wastewater, Solid Waste, City Buildings, Shop)
2	10:20 - 10:30	10	Wes Gilbreath	Fire
3	10:30 - 10:45	15	Cheryl Maxwell	Planning & Development Services
4	10:45 - 11:05	20	Mike Rodgers	Finance
5	11:05 - 11:15	10	Amy Casey	City Clerk
6	11:15 - 11:25	10	Judy Garrett	Tourism/Retail Coordinator
7	11:25 - 11:35	10	Cynthia Hernandez	BEDC
8	11:35 - 11:45	10	Charlotte Walker	Human Resources
9	11:45 - 12:05	20	Gene Ellis	Police, Parks, Library, PIO, IT



Strategic Plan Update

Department Scorecard Administration Department

Goals in FY 2020	Achieved	Underway	Pending
Conduct Comprehensive Strategic Plan Update (2020)		✓	
Reassess and Determine Growth Strategy		✓	
Address TIRZ Boundary Strategic Objectives			✓
Coordinate City/BEDC efforts to Maximize Project Success		✓	
Coordinate Projects with TxDOT:			
• Loop 121 Construction		✓	
• FM 93 Design/ROW			✓
• Repair/Replacement of Central Avenue Bridge in Yettie Polk Park		✓	
• IH 14 Alignment Through/East of Belton			✓
• Continue Planning for Lake to Lake Rd.		✓	
Key Goals FY 2021-2024	High	Medium	Low
Evaluate Belton's Long-Term Future Water Rights for Sufficiency (2021)		✓	
Establish Façade Grants for 6 th Avenue Properties (2021) + N/S Main Street	✓		
Implement Improvements to 6 th Avenue (2022)		✓	
Conduct Charter Review (required in 2025) if needed (2023)			✓
Reassess Growth Strategy (2024)			✓
Issues City Council Needs to Know to Update Plan			
Continue emphasis on updated Strategic Plan for community framework and balance.			
Provide standing meetings for Manager and Councilmembers to enhance communication.			
Streamline codes to facilitate development review process, but must reach consensus on elements.			
Funding local government – who pays? Consensus needed on funding mix.			
Prioritize staffing needs and address.			
Shift to priority on maintenance and infill as we complete big utility projects.			
Create CIP for big projects over time – streets primarily.			
Keep small town feel, mature as a community with grace, be the best we can be.			



Strategic Plan Update

Department Scorecard Public Works Department			
Goals in FY 2020	Achieved	Underway	Pending
Address Infrastructure/Capital Equipment Needs: Street Maintenance, Water/Sewer, Storm Drainage, Capital Equipment Replacement		X	
Implement Downtown Redevelopment Plan, including 6 th Ave Gateway Corridor		X	
Complete IH 35 and IH 14 Sewer/Water Infrastructure IH		X	
Coordinate Projects with TxDOT: (Effort Coordinated with City Manager and Director of Planning.)		X	
Begin IH 35 Hike/Bike Trail from Park & Ride to FM436 (Coordinated with Parks.)		X	
Continue Enhancements to Park System including Heritage Park & Standpipe Park (Coordinated with Parks.)	X		
Key Goals FY 2021-2024	High	Medium	Low
Address Infrastructure/Capital Equipment Needs: Street Maintenance, Water/Sewer, Storm Drain, Capital Equipment Replacement	X		
Coordinate Projects with TxDOT: (Effort Coordinated with City Manager and Director of Planning.)		X	
Complete IH35 Hike/Bike from Park-n-Ride to FM436	X		
Continue Enhancements to Park System at Heritage Park and Standpipe Park (Coordinated with Parks.)		X	
Issues City Council Needs to Know to Update Plan			
<p>We do a lot of good things that need to be sustained (PW and all City Staff). We have good policies and ordinances that protect and sustain Belton's infrastructure. We need to sustain what we have and what we do well. We need to keep this in mind as we add more goals and new projects/initiatives to our current workload and staff.</p>			
<p>We need to focus on our existing infrastructure that is supported by our existing rate payers (taxes and utility rates). We have quite a bit of existing infrastructure that needs replacement, reconstruction, etc. Funding is limited and unplanned for projects related to existing infrastructure. We often focus on growth-related projects, but we can't forget about our existing customers and infrastructure.</p>			

We spend a lot of funds on new sidewalks and trails. The same funds that are used to fund these items are the same funds that could be used to fund street reconstruction and street maintenance. If street maintenance is a priority, it needs to be a budgeted item in each fiscal year's budget. We also need to identify and dedicate funds for *existing* streets that are beyond repair (E 13th Ave, College, S Pearl, etc.)

We need to redo our water and wastewater master plans. To do so, we need to update our inventory (GIS) of our existing systems.

We need to plan for capital improvement projects (existing infrastructure) with a balanced approach to growth related projects. The new master plans and GIS work will help with this. This will also help in projecting utility rates and debt issuance.

There is a lot more we can do in-house, if we have staff to do so. Performing more work in house will save money in consultant fees and reactive measures. I'd like to see Public Works do our own water and sewer modeling, do more in-house engineering, be more proactive in maintaining our existing infrastructure (i.e., valve exercise program, hydrant painting, manhole replacements, replacing aging infrastructure, etc.), perform simple surveying tasks, etc.



Strategic Plan Update

Department Scorecard Planning & Development Department

Goals in FY 2020	Achieved	Underway	Pending
Implement Downtown Redevelopment Plan, including 6 th Ave Gateway Corridor (Effort Coordinated with PW Dept.)		X	
Coordinate Projects with TxDOT: (Effort Coordinated with City Manager and Director of PW)		X	
Key Goals FY 2021-2024	High	Medium	Low
Update Comprehensive Plan at 5 Year Anniversary	X		
Establish Façade Grants for 6 th Ave Properties, N/S Main		X	
Develop IH 35, IH 14 Corridors		X	
Coordinate Projects with TxDOT: (Effort Coordinated with City Manager and Director of PW)		X	
Issues City Council Needs to Know to Update Plan			
Belton is experiencing a lot of growth. Staff seeks direction on policies related to quality of life, such as sidewalks, pedestrian/bike connectivity, open/green space, tree preservation, parks.			
Sidewalk policy currently under review. Staff seeks direction on need and funding.			
Need to evaluate perimeter street improvements and other policies related to the impact of new developments—are current policies fair and equitable? Are impact fees an option? Consider alternatives.			
6 th Avenue is not currently eligible for façade improvement grants because it is outside of the Downtown Development District. Consider extension of District boundary, to include N/S Main Street.			
Additional planning staff would enhance customer service and enable proactive efforts. Most immediate needs: Additional full-time clerk/receptionist position and second GIS person.			
Comprehensive Plan & Thoroughfare Plan need to be updated; Design Standards review is underway; Zoning Ordinance and Subdivision Ordinance need to be revised based on state law changes.			



Strategic Plan Update

Department Scorecard Finance Department			
Goals in FY 2020	Achieved	Underway	Pending
1c) Implement Balanced Tax/Fee Schedule		X	
1e) Evaluate Employee Compensation Plan			X
3a) Address Infrastructure/Capital Equipment Needs: Street Maintenance, Water/Sewer, Storm Drainage, Capital Equipment Replacement		X	
Key Goals FY 2021-2024	High	Medium	Low
Implement Balanced Tax/Fee Schedule	X		
Evaluate Employee Compensation Plan	X		
Address Infrastructure/Capital Equipment Needs: Street Maintenance, Water/Sewer, Storm Drainage, Capital Equipment Replacement	X		
Issues City Council Needs to Know to Update Plan			
As it considers the Strategic Plan Update, City Council should be aware of the revenue constraints facing the City of Belton. Over 30% of property values are exempt from taxes. Another 15% of value is dedicated for capital projects within the TIRZ boundaries. A total of 33% of sales tax revenue is allocated to BEDC. Now the Texas Legislature has handcuffed us with revenue caps from Senate Bill 2. These restrictions will leave little room to fund general fund operations such as public safety, public works, and streets and parks maintenance. Pay-as-you-go funding for capital items will be limited or eliminated altogether. Maintaining a level tax rate will be extremely challenging.			
Goals in the Strategic Plan should be prioritized on both need and funding availability. If a project can only be completed with outside funding, such as grants, the priority of that project may be lower than those that could be done with resources on hand. Money spent in advance of outside funding may need to be restricted.			
Growth is good for the City of Belton, but many needs exist for current taxpayers and utility customers. A Capital Improvements Program should be created to address infrastructure replacement and additions that are critical to the community. Funding sources should be identified. The issuance of debt for major projects may be considered. The implementation of impact fees could also be contemplated.			
Many departments have identified the need for staffing. As mentioned above, constraints on revenue will make that difficult to address.			
The fact that the City of Belton even has a documented Strategic Plan places it far ahead of many other cities. The plan identifies issues facing the community and provides policy guidance for staff. Goals that are included in the Strategic Plan should be incorporated into the annual goals of individual departments. Progress towards accomplishment should be monitored.			



Strategic Plan Update

Department Scorecard BEDC Department			
Goals in FY 2020	Achieved	Underway	Pending
Complete IH 35 and IH 14 Sewer/Water Infrastructure		X	
Coordinate City/BEDC efforts to Maximize Project Success		X	
Key Goals FY 2021-2024	High	Medium	Low
Keep downtown Belton Vital		X	
Coordinate City/BEDC efforts to Maximize Project Success	X		
Develop IH 35, IH 14 Corridors	X		
Continue Development of BEDC Properties	X		
Enhance IH 35 and IH 14 Corridor Development	X		
Continue downtown infrastructure improvements			X
Issues City Council Needs to Know to Update Plan			
BEDC continues to evaluate the following:			
• Infrastructure enhancements along IH-14			
• Availability of land for LI/HI development			
• Possible partnership with TC or UMHB to enhance labor force			
• Construction of speculative building			
• Downtown redevelopment			
• Acquisition of blighted properties			
• Code enforcement City & County			

[illegible]

Additional Staffing needs by Department Heads have been requested annually during budget meetings and for the most part we have been unable to fill these requests.



Strategic Plan Update

Department Scorecard Police, Parks, IT, PIO, and Library Departments

Goal	Achieved	Underway	Pending
Enhance Belton's Customer Service		X	
Address Strategic Needs of Police Department-Staffing			X
Plan Library Enhancements		X	
Continue Park enhancements for Heritage and Standpipe		X	
Complete I-35 Hike/Bike Trail Extension with PW		X	
PIO assist City Clerk with Board Training			X
ADD-Trail Camera Project for Park Safety		X	
Key Goals 2021-2024	High	Medium	Low
Analyze PD Facility Needs and Municipal Court			X
ADD-Expand trail camera project for Park safety and add 911 call boxes		X	
Continue Park System Enhancements-Master Plan Implementation	X		
Update Police Department Strategic Plan	X		
Enhance Nolan Creek Recreational Improvements		X	
ADD – Continue implementing goals of Library Strategic Plan		X	
Update Parks Master Plan		X	
Issues City Council Needs to Know to Update Plan			
*We have a very lean City staff. Many departments have pressing needs to add staff in order to keep up with demands. For example, the PD needs additional officers, a detective, and one additional PT records clerk at this time. IT is in need of an additional person to handle lower level technical issues. Additionally, we must do everything we can to retain the talented staff we have. This includes remaining focused on our strategic goal of being competitive with salaries and benefits.			
*Park equipment and amenities aging and funding will be needed to replace, repair, or add new			
*Continue increasing funds for contract mowing to cover more area and reduce demands on lean Parks staff			
*Recreation and events continue to grow. Planning to identify future growth with staffing and resources needed.			



City of Belton Strategic Plan Retreat **FUNDING**

February 27, 2020

1



Effect of Senate Bill 2

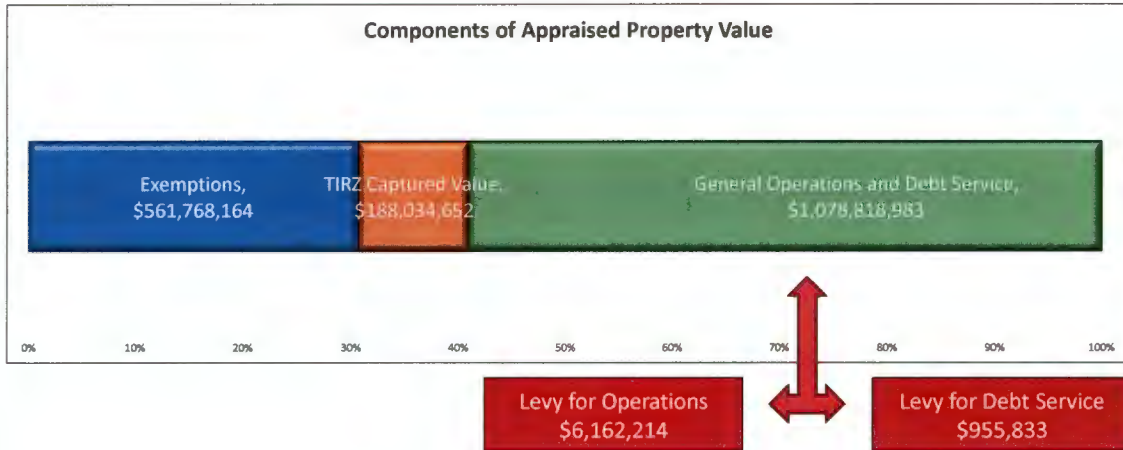
	Prior to SB2 8% Rollback	After SB2 (Cities Over 30k)	After SB2 (Cities Under 30k)
Total Taxable Value	\$1,078,818,983	\$1,078,818,983	\$1,078,818,983
Effective Tax Rate	\$0.6178	\$0.6178	\$0.6178
Maximum Tax Rate	\$0.6599	\$0.6361	\$0.6640
Adopted Tax Rate	\$0.6598	\$0.6598	\$0.6598
Tax Levy at Maximum Rate	\$7,119,126	\$6,862,367	\$7,163,358
Tax Levy at Adopted Rate	\$7,118,047	\$7,118,047	\$7,118,047
Difference from Max Rate	\$1,079	(\$255,680)	\$45,311
Election at Adopted Rate	Not Required	Mandatory	Not Required

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2



Other Property Tax Constraints



3

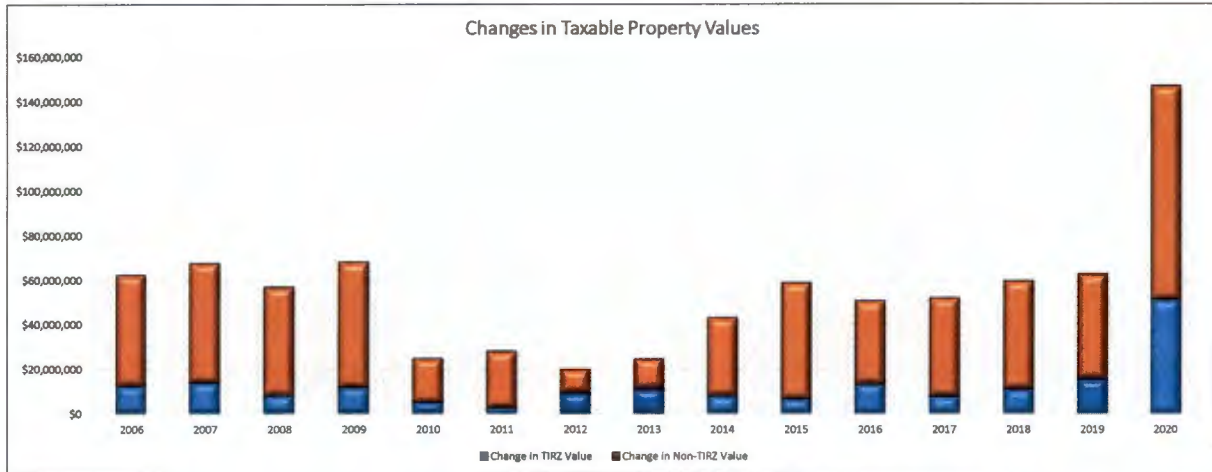


As Property Values within the TIRZ Continue to Grow...



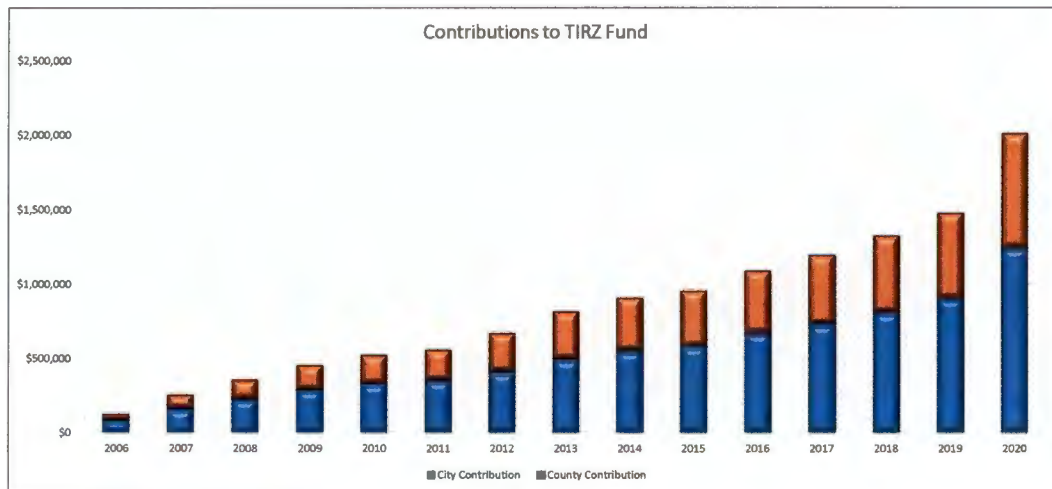
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...and TIRZ Values Make Up a Large Portion of Overall Growth in the City...



5

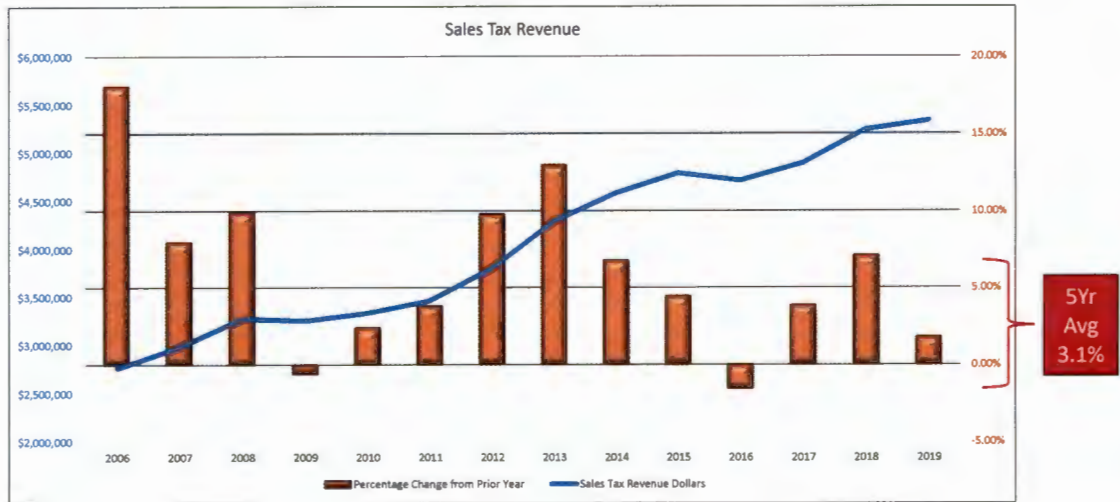
...Funding for Capital Projects Has Increased



6



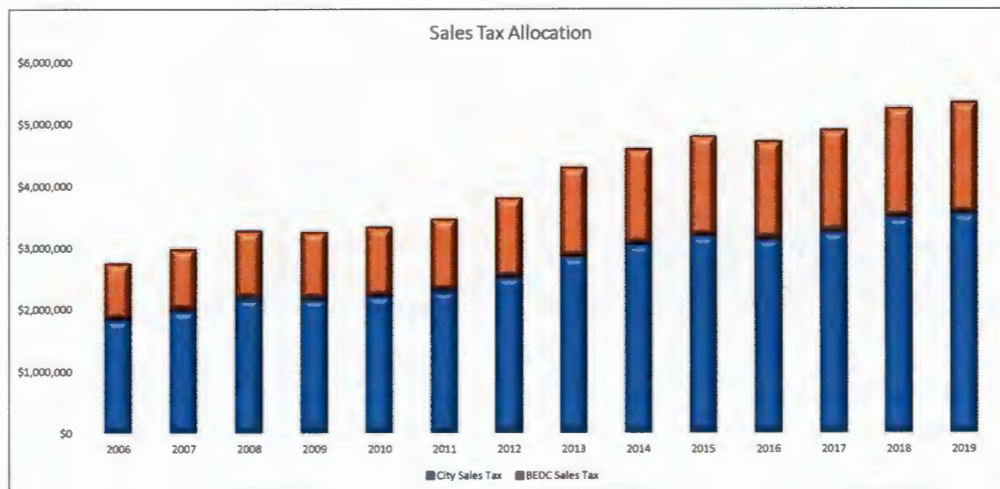
Recent Sales Tax Growth has Slowed



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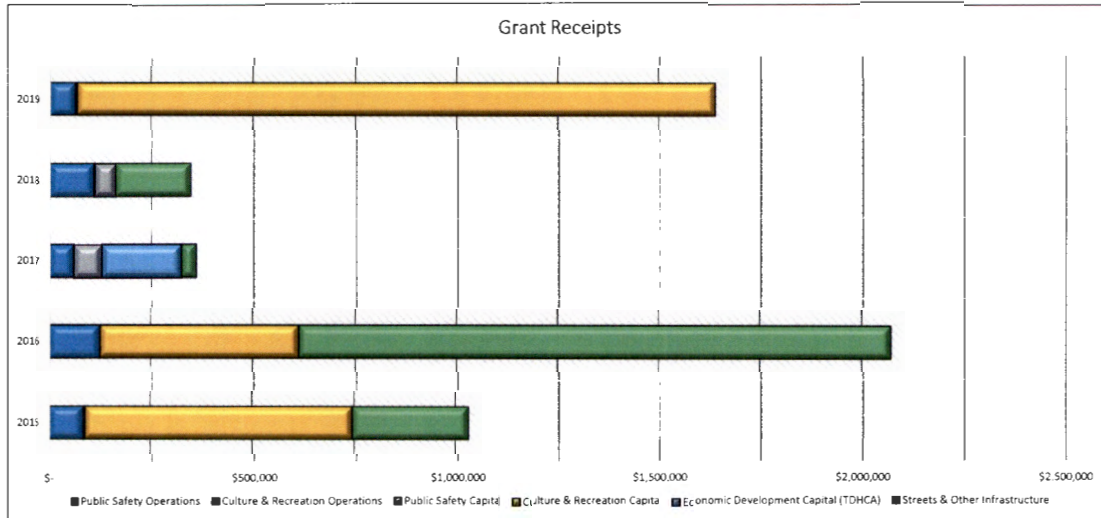
Shared Sales Tax Revenue



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Grants Support Operations and Capital



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Questions?

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City of Belton Strategic Plan

FY 2020 – 2024

October 1, 2019



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, 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 2020-2024. 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. 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 2020-2024 continues this outstanding tradition of planning in Belton by updating the Plan. Steps included a request for Council to establish short term priorities in the summer of 2019. In addition, we reviewed the Three-Year Action Plan for years 2019-2021, dropped year 2019, refined years 2020 and 2021, and added a year 2022 Action Plan. Action Plans for Year 4 – 2023, and Year 5 – 2024, have also been added. The result is a continuously updated Plan, with a viable and relevant Three-Year Action Plan of achievable Goals, recognizing Belton's bright future planning horizon.



City of Belton, Texas

Strategic Plan Definitions and Process

FY 2020-2024

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 2020-2024

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 has developed 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
- 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 2020-2024

- **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 its 2019 Priority Summary that Citizen Involvement and Citizen Engagement should be enhanced, and we will be working on that in 2020.

Belton's Multi-Year Implementation Plan			
Fiscal Year 2020 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Conduct Comprehensive Strategic Plan Update (2020)	Staff/TBD	General Fund Budget
	b) Reassess and Determine Growth Strategy	Staff/TBD	General Fund Budget
	c) Implement Balanced Tax/Fee Schedules	Staff	All
	d) Address TIRZ Boundary Strategic Objectives	Consultant/TBD	TIRZ
	e) Evaluate Employee Compensation Plan	Staff	All
	f) Conduct Charter Review	Consultant/TBD	General Fund Budget
	g) Conduct Board Training and Coordination and Engage Board with Proactive Feedback	Staff	General Fund Budget
	h) Enhance Belton's Customer Service/Citizen Engagement	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 Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> Street Maintenance Water/Sewer Storm Drainage Capital Equipment Replacement 	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Plan for Library Enhancements	\$100,000	TIRZ
4. Economic Development	a) Implement Downtown Redevelopment Plan, including 6 th Avenue Gateway Corridor	Facades: \$100,000; 6 th Ave. Survey/Prelim. Eng.: \$100,000	TIRZ
	b) Complete IH 35 and IH 14 Sewer/Water Infrastructure	Varies by Project	BEDC
	c) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC
	d) Update Retail, Tourism Strategies	Staff	Hotel/Motel Fund; TIRZ; BEDC
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> Loop 121 Construction FM 93 Design/ROW Repair/Replacement of Central Avenue Bridge in Yettie Polk Park IH 14 Alignment Through/East of Belton Continue Planning for Lake to Lake Road 	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Begin IH 35 Hike/Bike Trail from Park & Ride to FM 436	\$74,000	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 2021 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 Boundary Strategic Objectives	Consultant/TBD	TIRZ; General Fund Budget
	c) Implement Balanced Tax/Fee Schedule	Staff	All
	d) Evaluate Employee Compensation Plan	Staff	All
	e) Evaluate Belton's Long-Term Future Water Rights for Sufficiency	Staff/TBD	Water/Sewer Budget
	f) Conduct Board Training and Coordination and Engage Board with Proactive Feedback	Staff	General Fund Budget
	g) Conduct Charter Review	Staff	General Fund Budget
2. Public Safety	a) Analyze PD Facility Needs and Municipal Court	Staff	General Fund Budget
	b) Analyze Fire Department Facility Needs	Staff	General Fund Budget
3. Quality of Life	a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> Street Maintenance Water/Sewer Storm Drainage Capital Equipment Replacement 	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Keep Downtown Belton Vital	Staff	TIRZ; General Fund Budget
4. Economic Development	b) Establish Façade Grants for 6 th Avenue Properties	TBD	TIRZ
	c) Coordinate City/BEDC Efforts to Maximize Project Success	Staff	BEDC; General Fund; TIRZ
	d) Develop IH 35, IH 14 Corridors	TBD	BEDC; General Fund; TIRZ
	e) Implement Retail and Tourism Strategies	TBD	Hotel/Motel Budget
	f) Conduct Charter Review	Staff	General Fund Budget
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> Loop 121 Construction FM 93 Design/ROW Repair/Replacement of Central Avenue Bridge in Yettie Polk Park IH 14 Alignment Through/East of Belton Continue Planning for Lake to Lake Road 	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Complete IH 35 Hike/Bike 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 2022 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Comprehensive Strategic Plan Update	Staff	All
	b) Finalize TIRZ Boundary Strategic Objectives (Exp. in 2024)	TBD	TIRZ
	c) Implement Balanced Tax/Fee Schedule	Staff	All
	d) Evaluate Employee Compensation Plan	Staff	All
	e) Conduct Board Training and Coordination and Engage Board with Proactive Feedback	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"> Street Maintenance Water/Sewer Storm Drainage Capital Equipment Replacement 	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Investigate 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 th 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
	e) Implement Retail and Tourism Strategies	TBD	Hotel/Motel Budget
5. Connectivity	a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> Loop 121 Construction FM 93 Design/ROW Repair/Replacement of Central Avenue Bridge in Yettie Polk Park IH 14 Alignment Through/East of Belton Continue Planning for Lake to Lake Road 	Varies by Project	General Fund Budget; Water/Sewer; Drainage; Operating and Capital; TIRZ; TxDOT
	b) Complete IH 35 Hike/Bike Trail from Park-N-Ride to FM 436	TBD	TIRZ
6. Parks/Natural Beauty	a) Continue Implementation of Parks Master Plan	TBD	General Fund Budget; Grants

Priority 1 Goal Scorecard: FY 2019

Below is a summary of a total twenty (20) FY '19 Priority 1 Goals, Funding, and Assigned Coordinators for goal achievement in FY '19. Goal status is reflected in the last column. All Goals completed in FY '19 will be dropped from the FY '20 Goal list, unless it represents a Multi-Year Goal, with other existing Goals refined, new Goals added, and some Goals may be deferred.

Goal Category	Strategic Plan Goal	Funding	Coordinator	Status
1 Governance	a Implement Balanced Tax/Fee Schedules	Staff Resources	Dir. of Finance	2
	b Address TIRZ Boundary and Strategic Funding Objectives	Staff Resources	City Manager	2
	c Implement Comprehensive Plan Elements and Initiate Sunset Review of Design Standards, Requirements	Staff Resources	Director of Planning	2
	d Work with State/Federal Legislators on Local Priorities	Staff Resources	City Manager	2
	e Evaluate Employee Compensation Plan including TMRS retirement benefits – Contribution Rate, Updated Service Credit, COLA	Staff Resources	Directors of Finance/HR	2
2 Public Safety	a Identify Strategic Needs of the Police Department	Staff Resources	Police Chief	2
	b Implement Changes in EMS Service and Identify Strategic Needs of the Fire Dept.	Staff Resources	Fire Chief/ City Manager	2
3 Quality of Life	a Implement Annual Street Maintenance Program	\$550,000	Director of Public Works	2
	b Implement Misc. Infrastructure Enhancements – Water/Sewer/Drainage	Staff Resources	Director of Public Works	2
	c Conduct Library User Survey and Determine Next Steps	Staff Resources	ACM/Dir. of Library Svcs.	2
4 Economic Development	a Implement Downtown Redevelopment Plan	Staff Resources	Directors of PW/Planning	2
	b Build South IH 35 Water/Sewer Infra-structure	CO Bonds; BEDC	Director of Public Works	2
	c Coordinate City/ BEDC Efforts to Enhance Economic Development	Staff Resources	City Manager/ BEDC Exec. Dir.	2
	d Facilitate Retail, Tourism Strategies	Staff Resources	Retail Dev. Coordinator	2
5 Connectivity	a Construct Hike/Bike Trail from University Drive, north and west, to Sparta	TxDOT Grant Grant Match	Directors of PW/Planning	1

	b	Design S. IH 35 Hike/Bike Trail from Park & Ride, south to FM 436	TxDOT Grant Grant Match	Director of Public Works	2
	c	Coordinate Repair/Replacement of Central Ave. Bridge in Yettie Polk Park	Grant Match	City Manager/ Dir. of PW	2
	d	Continue Planning for Lake to Lake Rd.	City, TxDOT, KTMPO, Bell County, Private Developers	City Manager	2
6 Parks/Natural Beauty	a	Implement Parks & Recreation Master Plan	Staff Resources	ACM/Director of Parks & Rec.	2
	b	Design/Construct Phased Improvements in Heritage Park	\$1,000,000	ACM/Directors of PW/P&R	2

GOAL STATUS:

- 1) Completed in FY '19
- 2) Underway in FY '19; Multi-Year Goal
- 3) Underway in FY '19, extended to FY '20
- 4) Deferred in FY '19, extended to FY '20
- 5) Deferred in FY '19

Priority 1 Goals: FY 2020

Below is a summary of a total nineteen (19) FY '20 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY '20. Other near-term Priority Goals are summarized in year 2 (FY '21) and year 3 (FY '22) of the Strategic Plan. Goals for FY '23 & FY '24 are also previewed in Future Year Action Plans.

Goal Category	Strategic Plan Goal	Funding	Coordinator
1 Governance	a Conduct Comprehensive Strategic Plan Update (2020)	Staff Resources/ TBD	City Manager
	b Reassess and Determine Growth Strategy	Staff Resources/ TBD	City Manager
	c Implement Balanced Tax/Fee Schedules	Staff Resources/ TBD	Dir. of Finance
	d Address TIRZ Boundary Strategic Objectives	TIRZ	City Manager
	e Evaluate Employee Compensation Plan	Staff Resources/ TBD	Directors of Finance/HR
	f Conduct Charter Review	Staff Resources/ TBD	City Clerk
	g Conduct Board Training and Coordination and Engage Board with Proactive Feedback	Staff Resources/ TBD	City Clerk
	h Enhance Belton's Customer Service/Citizen Engagement	Staff Resources/ TBD	Asst. City Mgr.
2 Public Safety	a Address Strategic Needs for Police Department	Staff Resources/ TBD	Police Chief
	b Address Strategic Needs for Fire Department, and Analyze Outsourced EMS	Staff Resources/ TBD	Fire Chief
3 Quality of Life	a Address Infrastructure/Capital Equip. Needs: • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement	Varies by Project/ TBD	Directors of Finance/PW
	b Plan for Library Enhancements	\$100,000/TIRZ	ACM/Dir. of Library Svcs.
4 Economic Development	a Implement Downtown Redevelopment Plan, including 6 th Ave Gateway Corridor	Facade: \$100,000/TIRZ; 6 th Ave. Survey/Prelim. Eng.: \$100,000/TIRZ	Directors of PW/Planning
	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	Staff Resources	City Manager BEDC Ex. Dir.
	d Update Retail, Tourism Strategies	Staff Resources	Retail Dev. Coordinator
5 Connectivity	a Coordinate Projects with TxDOT: • Loop 121 Construction • FM 93 Design/ROW • Repair/Replacement of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton • Continue Planning for Lake to Lake Rd.	Varies by Project	City Manager Directors of PW/Planning
	b Begin 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 2020

Year 1: Three Year Action Plan

Priority 1 Goals: FY 2020

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Comprehensive Strategic Plan Update (2020) b) Reassess and Determine Growth Strategy c) Implement Balanced Tax/Fee Schedules d) Address TIRZ Boundary Strategic Objectives e) Evaluate Employee Compensation Plan f) Conduct Charter Review g) Conduct Board Training and Coordination and Engage Board with Proactive Feedback h) Enhance Belton's Customer Service/Citizen Engagement
2. Public Safety	<ul style="list-style-type: none"> a) Address Strategic Needs for Police Department b) Address Strategic Needs for Fire Department, and Analyze Outsourced EMS
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement b) Plan for Library Enhancements
4. Economic Development	<ul style="list-style-type: none"> a) Implement Downtown Redevelopment Plan, including 6th Avenue Gateway Corridor b) Complete IH 35 and IH 14 Sewer/Water Infrastructure c) Coordinate City/BEDC efforts to Maximize Project Success d) Update Retail, Tourism Strategies
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT: <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Repair/Replacement of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton • Continue Planning for Lake to Lake Road b) Begin IH 35 Hike/Bike Trail from Park & Ride to FM 436
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Enhancements to Park System including Heritage Park and Standpipe Park

City of Belton, Texas Strategic Plan FY 2020

Year 2: Three Year Action Plan Priority 1 Goals: FY 2021

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Update Comprehensive Plan and Parks Master Plan at 5 Year Anniversary b) Implement TIRZ and Parks Master Plan Boundary Strategic Objectives c) Implement Balanced Tax/Fee Schedule d) Evaluate Employee Compensation Plan e) Evaluate Belton's Long-Term Future Water Rights for Sufficiency f) Conduct Board Training and Coordination and Engage Board with Proactive Feedback
2. Public Safety	<ul style="list-style-type: none"> a) Analyze PD Facility Needs and Municipal Court b) Analyze Fire Department Facility Needs
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement
4. Economic Development	<ul style="list-style-type: none"> a) Keep Downtown Belton Vital b) Establish Façade Grants for 6th Avenue Properties c) Coordinate City/BEDC Efforts to Maximize Project Success d) Develop IH 35, IH 14 Corridors e) Implement Retail and Tourism Strategies
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Repair/Replacement of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton • Continue Planning for Lake to Lake Road b) Complete IH 35 Hike/Bike Trail from Park & Ride to FM 436
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Enhancements to Park System at Heritage Park and Standpipe Park

City of Belton, Texas

Strategic Plan

FY 2020

Year 3: Future Action Plan

Priority 1 Goals: FY 2022

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Comprehensive Strategic Plan Update b) Finalize TIRZ Boundary Strategic Objectives (Exp. in 2024) c) Implement Balanced Tax/Fee Schedule d) Evaluate Employee Compensation Plan e) Conduct Board Training and Coordination and Engage Board with Proactive Feedback
2. Public Safety	<ul style="list-style-type: none"> a) Update Police Department Strategic Plan b) Update Fire Department Strategic Plan c) Address City Court Facility Needs
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement b) Investigate Aesthetic Corridor Enhancements along South Main Street
4. Economic Development	<ul style="list-style-type: none"> a) Continue Downtown Infrastructure Investments b) Implement Improvements to 6th Avenue c) Coordinate City/BEDC Efforts to Maximize Project Success d) Continue Development of IH 35, IH 14 Corridors e) Implement Retail and Tourism Strategies
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Repair/Replacement of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton • Continue Planning for Lake to Lake Road
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Continue Implementation of Parks Master Plan

**City of Belton, Texas
Strategic Plan
FY 2020**

**Year 4: Future Year Action Plan
Priority 1 Goals: FY 2023**

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Updated Strategic Plan b) Implement Plan for TIRZ Boundary Strategic Objectives (expires in 2024) c) Implement Balanced Tax/Fee Schedule d) Evaluate Employee Compensation Plan e) Conduct Charter Review (required in 2025) if needed
2. Public Safety	<ul style="list-style-type: none"> a) Implement updated Police Department Strategic Plan b) Implement updated Fire Department Strategic Plan
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement b) Implement Improvements to South Main Street
4. Economic Development	<ul style="list-style-type: none"> a) Continue Downtown Enhancements b) Continue Development of BEDC Properties c) Continue Development of IH 35, IH 14 Corridors
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Repair/Replacement of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton • Continue Planning for Lake to Lake Road
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Updated Parks Plan b) Enhance Nolan Creek Recreational Improvements

City of Belton, Texas

Strategic Plan

FY 2020

Year 5: Future Year Action Plan

Priority 1 Goals: FY 2024

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Conduct Comprehensive Strategic Plan Update (2025) b) Reassess Growth Strategy c) Implement Balanced Tax/Fee Schedule d) Evaluate Employee Compensation Plan e) Implement Plan for TIRZ Boundary Strategic Objectives (expires in 2024)
2. Public Safety	<ul style="list-style-type: none"> a) Address Strategic Needs of Police Department b) Address Strategic Needs of Fire Department
3. Quality of Life	<ul style="list-style-type: none"> a) Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement
4. Economic Development	<ul style="list-style-type: none"> a) Keep Downtown Vital b) Enhance IH 35 and IH 14 Corridor Development c) Coordinate City/BEDC Efforts to Maximize Project Success
5. Connectivity	<ul style="list-style-type: none"> a) Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Repair/Replacement of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton • Continue Planning for Lake to Lake Road • Other City Priorities
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Update Parks Master Plan at 5 Year Anniversary



**City of Belton
Strategic Plan
Action Plan Goals
for
FY 2020**

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Governance	
Goal 1a:	Conduct Comprehensive Strategic Plan Update (2020)	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
City Manager	City Council/Management Team	

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

Timeline for Implementation	Expected Completion Date
FY 2020	Spring 2020

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Governance	
Goal 1b:	Reassess and Determine Growth Strategy	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
City Manager	City Council/Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> City Council and Management Team explore impacts on growth strategy resulting from 2019 Texas Legislature changes in annexation law 	
Performance Indicator(s):	<ul style="list-style-type: none"> Council and Management Team analyze changes in law which eliminate most annexations Current ETJ boundaries reviewed for growth potential Current/long term infrastructure plans analyzed Refocus on infill development, internal development, maximizing existing infrastructure Current standards reviewed for transparency and inducement to development, including strategies for affordable housing Anticipate voluntary annexation and development agreements to guide city growth 	
Challenges/Barriers:	<ul style="list-style-type: none"> Existing long-range plans anticipated opportunity for annexation Extensive ETJ's may now present a constraint to more realistic planning Bell County position on growth management in area outside city limits needs exploration 	
Partners:	<ul style="list-style-type: none"> City Council Management Team Development Community 	<ul style="list-style-type: none"> Central Texas Housing Consortium Habitat for Humanities

Timeline for Implementation	Expected Completion Date
FY 2020 and Beyond	Spring 2020

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Governance	
Goal 1c:	Implement Balanced Tax/Fee Schedules	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Director of Finance	City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> City Council reaches consensus on a plan for funding operational and strategic goals, as well as fund balance maintenance
Performance Indicator(s):	<ul style="list-style-type: none"> Staff analyzes impact of 2019 Legislative action limiting the City's property tax rollback rate (SB2) Staff prepares options for Council consideration Budget hearings and work sessions held to discuss available funding options, including possible CIP process Council has provided direction and adopted a plan to address funding needs of the City Plan is implemented during FY 2021 budget cycle, and is updated annually, with periodic reviews as needed Consensus reached on mix of funding and rates to meet local needs
Challenges/Barriers:	<ul style="list-style-type: none"> Texas Legislature imposition of arbitrary limits on local fund raising, combined with other unfunded mandates Reluctance to increase property taxes Reluctance to increase fees in multiple areas Infrastructure needs of City may require future rate adjustments
Partners:	<ul style="list-style-type: none"> Citizens Property Taxpayers Utility Rate Payers

Timeline for Implementation	Expected Completion Date
FY 2021	Summer 2020

Cost	Funding Source(s)
Staff Resources	All

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Governance
Goal 1d:	Address TIRZ Boundary and Strategic Objectives
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible
Project Year:	FY 2020
Coordinator:	Assisted By:
City Manager	Director of Finance

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

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

Cost	Funding Source(s)
Consultant Cost TBD	TIRZ

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Governance	
Goal 1e:	Evaluate Employee Compensation Plan	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Director of Finance	Director of Human Resources	

Outcome Description(s):	<ul style="list-style-type: none"> City Council performs evaluation and reaches consensus on financial pathway to enhancements to employee compensation package
Performance Indicator(s):	<ul style="list-style-type: none"> Finance and HR have developed options and costs to take progressive steps to increase competitiveness TMRS enhancements are assessed in relation to other budget priorities City portion of TMRS contribution rate is increased for improved financial health of Plan Changes are implemented during FY 2021 budget cycle
Challenges/Barriers:	<ul style="list-style-type: none"> Goal of improving competitiveness in light of other competing budget priorities and their costs Cost for TMRS enhancement elements – contribution rate, updated service credits, COLA Evaluating relative importance of each possible enhancement on an annual basis Constantly moving targets given competitor/comparator city salary adjustments
Partners:	<ul style="list-style-type: none"> City Council Management Team Department Heads and Employees Citizens

Timeline for Implementation	Expected Completion Date
FY 2021	Spring 2020

Cost	Funding Source(s)
Staff Resources	All

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Governance	
Goal 1f:	Conduct Charter Review	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2020	
Coordinator:		Assisted By:
City Clerk		All Department Heads

Outcome Description(s):	<ul style="list-style-type: none"> City Council evaluates 2005 City Charter for possible changes
Performance Indicator(s):	<ul style="list-style-type: none"> Council serves as Committee to review Charter Possible topics include Council term, annexation, and other relevant matters Recommendations for Charter revisions are developed Charter revisions presented to voters in May 2020
Challenges/Barriers:	<ul style="list-style-type: none"> Scheduling to meet May 2020 ballot deadline Targeting items which may need attention
Partners:	<ul style="list-style-type: none"> City Council Department Heads TML

Timeline for Implementation	Expected Completion Date
FY 2020	December 2019

Cost	Funding Source(s)
Consultant/TBD Staff Resources	General Fund Budget

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Governance
Goal 1g:	Conduct Board Training and Coordination and Engage Board with Proactive Feedback
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible
Project Year:	FY 2020
Coordinator:	Assisted By:
City Clerk	All Department Heads

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

Timeline for Implementation	Expected Completion Date
FY 2020 and Beyond	Ongoing

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

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Governance	
Goal 1h:	Enhance Belton's Customer Service/Citizen Engagement	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Assistant City Manager	All Department Heads	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton's Customer Service Code is continuously exercised by our employees, and citizen engagement in local government is encouraged and enhanced
Performance Indicator(s):	<ul style="list-style-type: none"> • Employees are trained upon hiring, and training is refreshed periodically with appropriate tools • Employees display the heart of great customer service routinely in citizen contacts • Employees build a servant-leadership model of customer service
Challenges/Barriers:	<ul style="list-style-type: none"> • Taking time to train and retrain new employees • Taking full advantage of technology to enhance timely communication • Understanding and addressing customer needs and expectations • Social media pressure with no accountability
Partners:	<ul style="list-style-type: none"> • City of Belton Employees • City Council • Belton Citizens/Residents/Customers

Timeline for Implementation	Expected Completion Date
FY 2020 and Beyond	Ongoing

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

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Public Safety	
Goal 2a:	Address Strategic Needs for Police Department	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2020	
Coordinator:		Assisted By:
Police Chief		Police Department

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

Timeline for Implementation	Expected Completion Date
FY 2020	Summer 2020

Cost	Funding Source(s)
Staff Resources	General Fund

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Public Safety	
Goal 2b:	Address Strategic Needs for Fire Department, and Analyze Outsourced EMS Service	
Applicable Outcome Statement(s):	Belton is safe and family friendly	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Fire Chief	Fire Department	

Outcome Description(s):	<ul style="list-style-type: none"> FD transitions personnel, operations and capital equipment from direct EMS provision to contracted service, with complementary paramedic engine company, from 2 fully functional stations 	
Performance Indicator(s):	<ul style="list-style-type: none"> FD focuses response to city limits, with limited automatic and emergency aid support FD evaluates operational, personnel, and facility needs in crafting an updated Department Strategic Plan FD personnel implement latest technology into operations FD recognition has been achieved and will be maintained 	
Challenges/Barriers:	<ul style="list-style-type: none"> Change in EMS service provider may raise questions about service level Meeting community needs with change in resources, especially operations, capital equipment, and technology Meeting civil service requirements, while seeking help from the Legislature to eliminate or increase maximum hiring age of 35 Addressing training needs of diverse staff in changing service delivery model Staying competitive with pay and benefits for personnel 	
Partners:	<ul style="list-style-type: none"> City Council City Manager Director of Finance Asst. City Manager/Police Chief 	

Timeline for Implementation	Expected Completion Date
FY 2020	Summer 2020

Cost	Funding Source(s)
Staff Resources	General Fund

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Quality of Life	
Goal 3a:	Address Infrastructure/Capital Equipment Needs: <ul style="list-style-type: none"> • Street Maintenance • Water/Sewer • Storm Drainage • Capital Equipment Replacement 	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Director of Public Works	Director of Finance	

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

Timeline for Implementation	Expected Completion Date
FY 2020 and Beyond	Ongoing

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

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Quality of Life	
Goal 3b:	Plan for Library Enhancements	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Director of Library Services	Assistant City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton's Lena Armstrong Public Library implements needs assessment recommendations by pursuing interior design planning and exterior building refresh
Performance Indicator(s):	<ul style="list-style-type: none"> • Current and projected needs explored, with recommendations made on use of library space; technology enhancements; collection development; exterior enhancements
Challenges/Barriers:	<ul style="list-style-type: none"> • Existing library space constraints • Funding limitations
Partners:	<ul style="list-style-type: none"> • City Council • Friends of Library • Library Board • Consultant

Timeline for Implementation	Expected Completion Date
FY 2020	Spring 2021

Cost	Funding Source(s)
\$100,000	TIRZ

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Economic Development	
Goal 4a:	Implement Downtown Redevelopment Plan, including 6 th Avenue Gateway Corridor	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Director of Public Works	Director of Planning	

Outcome Description(s):	<ul style="list-style-type: none"> Downtown Revitalization continues to excel and expand beyond the Downtown to East Street and 6th Avenue 	
Performance Indicator(s):	<ul style="list-style-type: none"> Façade grants continue to incentivize Downtown investment; consider expansion of Façade Grants to 6th Avenue BEDC investments to rehab its building and in East Street infrastructure reinforce anchors in CBD East Street Project scheduled to begin January 2020 Complete survey and preliminary engineering for E. 6th Ave. Sixth Avenue analysis timely, with active real estate market and FBC/UMHB land swap 	
Challenges/Barriers:	<ul style="list-style-type: none"> Owner coordination needed for capital projects Construction scheduling/possible disruption to businesses 	
Partners:	<ul style="list-style-type: none"> City Council TIRZ Downtown Owners Bell County BEDC DBBA 	

Timeline for Implementation	Expected Completion Date
FY 2020	Summer 2020

Cost	Funding Source(s)
\$100,000 - Façade Grants Downtown \$100,000 - 6 th Avenue Survey/Preliminary Engineering	TIRZ

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Economic Development
Goal 4b:	Complete IH 35 and IH 14 Sewer/Water Infrastructure
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community
Project Year:	FY 2020
Coordinator:	Assisted By:
Director of Public Works	BEDC Executive Director

Outcome Description(s):	<ul style="list-style-type: none"> • South IH 35 Corridor is served with sanitary sewer and water providing opportunity for pending development • West IH 14 is served with sanitary sewer
Performance Indicator(s):	<ul style="list-style-type: none"> • Phase 1 Sewer line built in 2018/2019; Phase 2 design underway, with construction to follow in 2020 • Water line designed in 2019; construction in 2020
Challenges/Barriers:	<ul style="list-style-type: none"> • ROW/Easement needs for projects • Funding for expanded sewer • Design challenges to maximize sewer service • Construction contractors busy, reducing competitiveness
Partners:	<ul style="list-style-type: none"> • City Council • BEDC • TxDOT • Private Property Owners (easements) • City Staff

Timeline for Implementation	Expected Completion Date
FY 2020	Multi-Year Projects

Cost	Funding Source(s)
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 2020



Goal Category:	Economic Development
Goal 4c:	Coordinate City/BEDC Efforts to Maximize Project Success
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.
Project Year:	FY 2020
Coordinator:	Assisted By:
City Manager BEDC Executive Director	Directors of Finance, Planning and Public Works

Outcome Description(s):	<ul style="list-style-type: none"> Funded Projects Undergoing Design in FY 2019: <ul style="list-style-type: none"> Loop 121: \$848,340; TxDOT Design underway Avenue D extension west of Loop 121: \$2,070,000 S. IH 35 Water: \$1,895,174 East Street Improvements: \$419,500 East Street Property/Office Renovation: \$250,000 IH 14 Infrastructure: \$1,820,000 Rockwool Property: \$80,000
Performance Indicator(s):	<ul style="list-style-type: none"> BEDC budget allocations on infrastructure and office building, and former Rockwool redevelopment Design contracts for engineering services Projects built and accessible for economic development Rockwool property and Belton Business Park undergoing development
Challenges/Barriers:	<ul style="list-style-type: none"> ROW/Easement acquisition for projects Construction contractors busy, reducing competitiveness
Partners:	<ul style="list-style-type: none"> BEDC City Council City Staff Property Owners Available Contractors

Timeline for Implementation	Expected Completion Date
FY 2020 and Beyond	Multi-Year Projects

Cost	Funding Source(s)
See above; varies by project; bids	BEDC

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Economic Development	
Goal 4d:	Update Retail, Tourism Strategies	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community	
Project Year:	FY 2020	
Coordinator:		Assisted By:
Retail Development Coordinator		City Manager

Outcome Description(s):	<ul style="list-style-type: none"> • Belton primed for Retail, Commercial, Hotel Expansion 	
Performance Indicator(s):	<ul style="list-style-type: none"> • Local Team assembled to achieve desired result – City, BEDC, Chamber – and taking steps to induce site visits • Bell County Equestrian Center operational • South IH 35 sewer/water line funded and under design • Expo Inn & Suites open, other motel interest strong • Site visits leading to commitments to build occurring 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Area market constraints and available land with infrastructure • Potential need for subsidy for hotel/conference center 	
Partners:	<ul style="list-style-type: none"> • Bell County • Bell County Expo Center • Hoteliers • UMHB 	<ul style="list-style-type: none"> • Property Owners • Developers • BEDC

Timeline for Implementation	Expected Completion Date
FY 2020	Fall 2020

Cost	Funding Source(s)
Staff Resources	Hotel/Motel Fund; TIRZ; BEDC

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Connectivity	
Goal 5a:	Coordinate Projects with TxDOT <ul style="list-style-type: none"> • Loop 121 Construction • FM 93 Design/ROW • Repair/Replacement of Central Avenue Bridge in Yettie Polk Park • IH 14 Alignment Through/East of Belton • Continue Planning for Lake to Lake Road (See Goal 5a-1) 	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2020	
Coordinator:	Director of Public Works	Assisted By:
		City Manager/Director of Planning

Outcome Description(s):	<ul style="list-style-type: none"> • Major TxDOT Infrastructure Projects continue to progress, enhancing community linkages 	
Performance Indicator(s):	<ul style="list-style-type: none"> • TxDOT nears completion of ROW acquisition for Loop 121, FM 439 to IH 35 • FM 93 design underway by TxDOT, Main to Wheat Road • TxDOT analyzing replacement vs. repair of Central Avenue Bridge • IH 14 route alignment under review • FM 2271 extension alignment under review for next steps to achieve a final EA (Environmental Analysis) 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Funding • ROW Constraints • Property owner concerns • Competing Projects in Region 	
Partners:	<ul style="list-style-type: none"> • TxDOT • KTMPO 	<ul style="list-style-type: none"> • Texas Historical Commission • Property Owners

Timeline for Implementation	Expected Completion Date
FY 2020 and Beyond	Multi-Year Projects

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

City of Belton

Strategic Plan Goal & Action Plan

FY 2020



Goal Category:	Connectivity	
Goal 5a-1:	Continue Long-Term Planning for Lake to Lake Road Project	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2020	
Team Leader:	Assisted By:	
City Manager	Director of Public Works, Planning, Finance, and Police and Fire Chiefs	

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

Partners:	<ul style="list-style-type: none"> • Bell County • TxDOT • KTMPO 	<ul style="list-style-type: none"> • USACE • US Congress • CTCOG 	<ul style="list-style-type: none"> • Area Property Owners • Citizens at large • Emerg. Srvs. Personnel-PD, FD
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Timeline for Implementation	Expected Completion Date
FY 2020-2030 (FY 2020-2029: Planning; FY 2029-2035: Phased Construction) Earliest construction FY 2029	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 2020



Goal Category:	Connectivity	
Goal 5b:	Begin IH 35 Hike/Bike Trail from Park & Ride to FM 436	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens	
Project Year:	FY 2020	
Coordinator:	Assisted By:	
Director of Public Works	Director of Parks and Recreation	

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

Timeline for Implementation	Expected Completion Date
FY 2020-21	FY 2021

Cost	Funding Source(s)
Total: \$2,237,416	TIRZ
Local: \$ 432,114	
FY '19 TIRZ: \$ 74,000	

City of Belton
Strategic Plan Goal & Action Plan
FY 2020



Goal Category:	Parks / Natural Beauty	
Goal 6a:	Continue Enhancements to Park System including Heritage Park and Standpipe Park	
Applicable Outcome Statement(s)	Belton has dynamic recreational opportunities and natural beauty	
Project Year:	FY 2020	
Coordinator:		Assisted By:
Director of Public Works		Directors of Parks and Recreation; Others

Outcome Description(s):	<ul style="list-style-type: none"> • Phased improvements are completed for an expanded Heritage Park beginning with street and utility infrastructure – Park Lane and E. 24th Avenue extensions • Master Planning for Heritage park improvements follow street/utility alignment • TxP&W Grant Application (December 2019) utilized to maximize potential award of \$500,000 grant for park enhancements for Heritage • Phased funding for Standpipe Park set aside to preserve National Register Site as focal point in community 	
Performance Indicator(s):	<ul style="list-style-type: none"> • E. 24th Ave. designed in-house, bid, and under construction • Consultant selected to design park improvements • Parks Board serves as Planning Committee for Park 	
Challenges/Barriers:	<ul style="list-style-type: none"> • Multiple interests and high expectations meeting community needs • Need to demonstrate enhancements soon at Heritage • TxP&W grant application deadline (December 2019) • ROW/easements may be needed 	
Partners:	<ul style="list-style-type: none"> • Consulting Engineer • Area Property Owners • Parks Board • Parks Interests • Sports Leagues 	

Timeline for Implementation	Expected Completion Date
FY 2020 December 2019 for TxP&W Gant	FY 2023

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

The Council was given five categories to rate as high priority, medium priority or low priority. The rankings are as follows:

Category	High	Medium	Low
Charter Review	5	1	1
Staff Compensation	1	3	3
Maintaining Current Infrastructure	7	0	0
Expanding for Growth	1	2	4
Internal Funding Sources	3	4	0

Next, Council was asked to rate these same categories as high, medium or low priority, but they could only use one of each priority type.

Category	High	Medium	Low
Charter Review	1	3	2
Staff Compensation	0	0	2
Maintaining Current Infrastructure	5	2	0
Expanding for Growth	0	1	2
Internal Funding Sources	1	2	1