

Belton City Council Meeting
August 23, 2016 – 5:30 P.M.

The Belton City Council met in regular session in the Wright Room at the Harris Community Center with the following members present: Mayor Marion Grayson, Mayor Pro Tem David K. Leigh, and Councilmembers Craig Pearson, Jerri Gauntt, Paul Sanderford, Guy O'Banion and Dan Kirkley. Staff present included Sam Listi, John Messer, Gene Ellis, Amy Casey, Brandon Bozon, Erin Smith, Chris Brown, Byron Sinclair, Angellia Points, Matt Bates, Jeremy Allamon, Charlotte Walker, Paul Romer, Aaron Harris, Kim Kroll, Bruce Pritchard, Susan Allamon, and Cynthia Hernandez.

The Pledge of Allegiance to the U.S. Flag was led by Mayor Pro Tem David K. Leigh, the Pledge of Allegiance to the Texas Flag was led by Director of Parks and Recreation Matt Bates, and the Invocation was given by Dr. Bill Carrell, Director of Church Relations at the University of Mary Hardin-Baylor.

1. **Call to order.** Mayor Marion Grayson called the meeting to order at 5:34 p.m.
2. **Public Comments.** Darren Walker, Pastor of First United Methodist Church of Belton, invited everyone to attend a brief candlelight ceremony at 6:30 p.m. on September 11, 2016, in the south parking lot of their church to pray for our community's first responders.

Consent Agenda

Items 3-4 under this section are considered to be routine by the City Council and may be enacted by one motion. If discussion is desired by the Council, any item may be removed from the Consent Agenda prior to voting, at the request of any Councilmember, and it will be considered separately.

3. **Consider minutes of August 9, 2016, City Council Meeting.**
4. **Consider an amended Interlocal Agreement between the City of Belton and the Belton Independent School District for the School Resource Officer Program.**

Upon a motion by Councilmember Paul Sanderford and a second by Councilmember Craig Pearson, the Consent Agenda items were unanimously approved upon a vote of 7-0.

Miscellaneous

5. **Consider appointments to the Youth Advisory Commission, administer oath of office to newly appointed members, and appoint a Chair.**

Director of Parks and Recreation Matt Bates introduced the proposed members of the Youth Advisory Commission. Upon a motion by Mayor Pro Tem Leigh and a second by Councilmember Pearson, the following students were appointed to the

Youth Advisory Commission: Adriana Aviles-Osario, Andrew Fitzwater, Emily Gaw, Maria Martinez, Cole McDonald, Jiao Ruopu, Garrett Smith, Lauren Smith and Zachary Taylor by a unanimous vote of 7-0. Adriana Aviles-Osario was appointed Chair. City Attorney John Messer administered the Oath of Office to each of the newly appointed members.

6. **Consider authorizing the City Manager to enter into an agreement for Employee Benefits Consulting Services.**

City Clerk Amy Casey discussed the Request for Proposals (RFP) process the City conducted for Employee Benefits Consulting Services. After a thorough process, Staff is recommending the City contract with IPS Advisors for these services. Mrs. Casey stated that, in addition to preparing RFPs, evaluating offers and negotiating contracts for employee insurance products, IPS Advisors will monitor claims data and help manage employee wellness. As a part of this contract, Mrs. Casey said that the City will move to online management of benefits. IPS Advisors' *Benefit Connector* will provide the City and its employees with year round online enrollment, confirmation statements outlining the benefits selected during enrollment, COBRA administration, healthcare reform administration reporting and preparation of comprehensive Employee Benefit Statements. IPS Advisors will also help the City grow its wellness program.

Upon a motion by Mayor Pro Tem Leigh and a second by Councilmember Pearson, item 6 was unanimously approved upon a vote of 7-0.

7. **Consider adopting an ordinance reducing the speed limit from 45 MPH to 35 MPH on N. Main Street (SH 317) beginning at Sparta Road and ending just north of Guthrie Drive.**

Director of Public Works Byron Sinclair said that Police Officer Robert Gatewood investigated the need to reduce the speed limit along N. Main Street and presented a letter to Chief Gene Ellis on February 2, 2016. His investigation showed that there were 445 crashes in the area from Sparta Road to Lake Road. Mr. Sinclair stated that the current speed limit of 45 mph has been in place for a long time, and was established well before all the growth in the area.

Mr. Sinclair said that Staff pursued this matter with TXDOT who performed a "Speed Rate Study" for this section of roadway. Staff is recommending, with TxDOT's concurrence, that the speed limit on N. Main Street from Sparta Road to just north of Guthrie Drive be reduced from 45 mph to 35 mph.

Upon a motion by Councilmember Pearson and a second by Councilmember Dan Kirkley, the following captioned ordinance was unanimously approved upon a vote of 7-0.

ORDINANCE NO. 2016-33

AN ORDINANCE REGULATING THE RATE AND SPEED OF MOTOR VEHICLES; PROVIDING A REPEALER CLAUSE; PROVIDING AN EFFECTIVE DATE; AND PROVIDING AN OPEN MEETINGS CLAUSE.

8. Consider a resolution of support for Mobility 2040 Metropolitan Transportation Plan roadway and trail project submittal for the City of Belton.

Director of Planning Erin Smith said that Killeen–Temple Metropolitan Planning Organization (KTMPO) has issued a Call for Projects to update the project listing of the Mobility 2040 Metropolitan Transportation Plan (MTP). She said the MTP is a long-range plan, typically 20 to 25 years, which outlines the long-term goals for the region's transportation system. The MTP includes a list of projects that are grouped into three component project lists: a short range plan, a long range plan, and a regionally significant-unfunded plan.

Mrs. Smith said that projects included in the MTP will be funded through various sources at the local, state, and federal levels based on established priority and funding availability. These projects are anticipated to be needed within the 25 year planning horizon of the MTP. She added that a resolution supporting the City's project submittal will provide up to 5 points toward scoring of the projects. She briefly reviewed the list of projects that will be submitted and Staff's ranking of the projects as requested by KTMPO.

Councilmember Jerri Gauntt stated that all federal transportation funds that come to our region come through KTMPO. City Manager Listi said that is correct. Mrs. Gauntt then asked who determined the ranking of the City's project submittals. Mrs. Smith said that Staff used public and Council comments, as well as data such as traffic counts, to rank the projects. Mr. Listi added that the City has gotten a lot of input about traffic on Loop 121 and FM 93. He said that TXDOT asked the City what the most important project is for Belton, and the City responded with Loop 121.

Upon a motion by Councilmember Gauntt and a second by Councilmember Kirkley, the following captioned resolution was unanimously approved upon a vote of 7-0.

RESOLUTION NO. 2016-25-R

A RESOLUTION OF THE CITY OF BELTON, TEXAS, SUPPORTING, THE MOBILITY 2040 METROPOLITAN TRANSPORTATION PLAN ROADWAY AND TRAIL PROJECT SUBMISSIONS FOR BELTON.

Planning and Zoning

9. **Consider a preliminary plat for the Meadows subdivision, a 28.474 acre tract of land, located on the east side of FM 1670 and south of Amity Road, in Belton's Extra Territorial Jurisdiction (ETJ).**

Director of Planning Erin Smith stated that this 46 lot residential subdivision is proposed as the Meadows subdivision. She said that there are 24 proposed lots of this subdivision located in Belton's ETJ, and the remaining 22 lots are located in Bell County. Each lot in this subdivision will utilize a septic system.

Mrs. Smith said that there is an existing culvert along FM 1670 just south of this proposed subdivision that captures flow from the western drainage area. She stated that the developer is proposing to create drainage easements within this development and release the drainage onto the property to the south leading to a proposed off-site retention/detention pond. City and Bell County Staff have met with the applicant's engineer to discuss the need for a drainage easement and agreement with the southern property owner that states the southern property owner will be responsible for maintenance of the drainage channel and retention/detention pond in perpetuity.

Mrs. Smith said that since FM 1670 is a minor arterial street, the developer is required to install a 6-foot wide sidewalk along the eastern side of FM 1670. The developer is requesting a variance to the sidewalk requirement since there are no sidewalks nearby for a potential future connection, and the fact that this portion of the subdivision is located in Bell County, not the City's ETJ. Bell County has stated that sidewalks are not required; therefore, a sidewalk is not recommended in this location.

Mrs. Smith stated that this subdivision is proposed to contain 24-lots in Belton's ETJ boundary which requires a dedication of 0.24 acres of parkland or a fee-in-lieu of \$4,800, and the developer is requesting a variance to the parkland requirements. She said that the lots in this subdivision are 0.50 acres and larger, which provides open space on each lot for the residents. Additionally, Mrs. Smith stated that this subdivision is located far from any existing City parks, and the Parks Master Plan does not identify any future parkland in the area. Compliance with the ordinance would result in escrowing \$4,800 for up to 10 years to give the City allowable time to determine where in the vicinity these neighborhood park funds might be used. Since one half of this subdivision is located outside Belton's ETJ, and there is open space provided within these larger rural lots, Staff concurs with the developer's request for a variance.

The Planning and Zoning Commission recommended approval of the preliminary plat at their meeting on August 16, 2016, and Staff concurs in their recommendation subject to the conditions outlined in the City's letter to the applicant's engineer. After Council action, this plat will be taken to Bell County Commissioners' Court for approval.

City Attorney John Messer asked if the letter to the applicant's engineer addresses all the City's drainage concerns. City Manager Listi and City Engineer Angellia Points stated that the concerns were addressed in the letter. Mr. Messer stated that the motion needed to include that approval was conditional upon meeting all the requirements in the letter.

Mayor Pro Tem Leigh asked about the off-site drainage since it will not be platted. Mr. Messer said that the developer will have to provide the City with the easements. Mr. Listi said that the developer will have to meet all of the conditions before we will sign off on the plat and record it.

A motion for approval contingent upon meeting all the conditions in the letter to the applicant's engineer was made by Mayor Pro Tem Leigh. Councilmember Pearson seconded the motion which was unanimously approved upon a vote of 7-0.

10. **Consider authorizing a Façade Improvement Grant to Nancy Boston, 100 South East Street.**

Director of Planning Erin Smith stated that Nancy Boston has submitted a Façade Improvement Grant (FIG) application for \$20,000 to complete exterior repairs and renovations on the northern and western exterior façades of the building located at 100 South East Street.

The proposal includes:

- Remove stone from the northern and western facades and install new stone veneer;
- Install new composite windows and shutters;
- Install new exterior doors; and
- Construct a balcony along the northern and western facades.

Mrs. Smith said that the applicant has researched old photographs of the building and is proposing to recreate the historic appearance that included several windows, doors, and a balcony. There are several window openings that have been closed throughout the years. She added that all of the windows on the second floor will have shutters on either side of the window opening, similar to the windows on this building in a historic photograph. The first floor windows will be larger with transom windows above each window. The first and second floors are proposed to have doors leading to the northern and western facades. The applicant would also like to install a metal balcony along the northern and western facades, similar to other balconies that have been installed in this area recently.

At their August 11th meeting, the Historic Preservation Commission unanimously recommended approval of this request, and Staff concurs in their recommendation. Mrs. Smith stated that funding for FY2016 has been depleted, so she recommends this FIG be funded in FY2017.

Councilmember Gauntt asked if the exterior will be stone. Tanya Mikeska, the applicant's architect, said that all sides will be covered in the same type of stone that is currently on one side of the building.

Upon a motion by Councilmember Pearson and a second by Councilmember Guy O'Banion, item 10 was unanimously approved upon a vote of 7-0.

11. Consider authorizing a Façade Improvement Grant to Wild Miller's LLC, 300 East Central Avenue.

Director of Planning Erin Smith said that Miller's BBQ has purchased the building at 300 East Central Avenue for their new restaurant location, and they have applied for a Façade Improvement Grant in the amount of \$20,000.

The applicant is proposing to renovate the building to allow for indoor and outdoor seating and to restore the façades facing Central Avenue and Penelope Street. Mrs. Smith stated that they would remove all of the green fabric awnings and install black metal awnings with removable support columns extending the length of the building along Penelope Street. City Staff met with the applicant to ensure the support columns do not cause issues for future sidewalk enhancements in this area. Mrs. Smith added that the applicant would also like to construct a 35-foot x 45-foot metal awning to provide covered outdoor seating in the open space between the building and Central Avenue. A 3-foot tall black wrought iron fence will be installed around the awning along Central Avenue to allow for an outdoor stage area. The applicant is proposing to paint the entire exterior gray and create a mural on the western exterior wall facing Penelope Street.

Mrs. Smith said that the applicant is also proposing to replace the exterior doors and windows facing Central Avenue and Penelope Street. The applicant would like to install two glass bay doors and a new entrance facing Central Avenue. They are also proposing to install two glass bay doors and new entrance double doors facing Penelope Street.

Councilmember O'Banion asked how the paint scheme would compare to the buildings around it. He stated that it appeared a little "industrial" to him. Mrs. Smith said that it would be gray with black metal awnings. Mr. O'Banion said that it was important to not approve something that would be vastly different than the other buildings. Mayor Pro Tem Leigh said that he did not believe that the Council should get into the details of paint colors. Councilmember Gauntt said that the City is dangling a "carrot" in front of people to get them to improve their facades. She feels because the City is giving them a "carrot," the City has the right to get into the details including paint colors.

Upon a motion by Councilmember Pearson and a second by Councilmember Dan Kirkley, item 11 was unanimously approved upon a vote of 7-0. Councilmember Kirkley stated that City Staff has done a good job counseling property owners against questionable paint schemes in the past, and he feels that they will continue to do good work in the future. Councilmember O'Banion asked if Staff would be

reviewing paint colors with the applicant. Mrs. Smith asked the applicant if he is amenable to reviewing paint colors together. He agreed.

FY 2017 Budget

12. Receive a presentation on the FY 2017 – FY 2021 Strategic Plan and invite public input on September 13, 2016.

City Manager Sam Listi presented the proposed FY 2017 – FY 2021 Strategic Plan (attached as Exhibit "A").

Key elements include:

- A Scorecard for FY 2016 Priority 1 Goals showing status;
- FY 2017 Priority 1 Goals;
- Updated FY 2018 and FY 2019 Goals; and
- New FY 2020 and FY 2021 Goals were added to reflect a 5-year plan.

Several members of the Council agreed that the Strategic Plan presented is one of the best uses of the plan they have seen. Mayor Marion Grayson invited the public to provide input on these strategic goals at the City Council Meeting to be held on September 13, 2016.

13. Conduct a Public Hearing on the proposed 2016 Property Tax Rate used for the FY 2017 Annual Budget.

Director of Finance Brandon Bozon provided a brief overview of the tax roll, historical tax data, tax rate options, and a comparison of tax rates.

Mayor Grayson opened the public hearing. There being no one speaking for or against the item, the Mayor closed the public hearing. No action was required on this item.

14. Call for a public hearing to be held on Tuesday, September 13, 2016, at 5:30 p.m., at the Harris Community Center, 401 N. Alexander, for the City of Belton Budget for Fiscal Year beginning October 1, 2016, and ending September 30, 2017.

Upon a motion by Mayor Pro Tem Leigh, and a second by Councilmember Kirkley, item 14 was unanimously approved upon a vote of 7-0.

15. Conduct vote by the City Council to place a proposal to adopt a tax rate for Fiscal Year 2017 on the Tuesday, September 19, 2016, agenda.

Councilmember Kirkley made a motion to place a proposal to adopt the current ad valorem tax rate of \$0.6598 on the agenda for the September 19, 2016, Special

Called City Council meeting. The motion was seconded by Councilmember Pearson and required a roll call vote.

City Council	For	Against	Present and Not Voting	Absent
Mayor Marion Grayson	X			
Mayor Pro Tem David K. Leigh	X			
Councilmember Craig Pearson	X			
Councilmember Dan Kirkley	X			
Councilmember Guy O'Banion	X			
Councilmember Jerri Gauntt	X			
Councilmember Paul Sanderford	X			

16. **Consider an ordinance amending the City of Belton Fee and Rate Schedule.**

City Clerk Amy Casey briefly summarized changes to the fee and rate schedule proposed for FY2017. Key changes included water and sewer rate changes, adding a Floodplain Assessment Permit, removing fees for impounding dogs, removing Commercial False Alarm Service fees, removing Construction Fees for Underground Facilities, adding Boarding House Permit fees, and various other minor changes.

One item discussed was adding a \$75 trip charge to bulk water rates to cover the City's costs for a Public Works employee to leave their project site, return to the Public Works yard and then to return to the project they left. Mayor Grayson asked how much other cities are charging for bulk water. Director of Finance Brandon Bozon stated that he did not believe other cities offered this service. Mrs. Casey responded that Council could approve the fee schedule without the trip charge to allow Staff additional time for research.

Upon a motion by Councilmember Kirkley for approval without the bulk water trip charge, and a second by Councilmember Pearson, the following captioned ordinance was unanimously approved 7-0.

ORDINANCE NO. 2016-34

AN ORDINANCE AMENDING THE FEE SCHEDULE ESTABLISHING RATES AND FEES FOR CERTAIN ITEMS, SERVICES AND PERMITS PROVIDED FOR IN THE CODE OF ORDINANCES OF THE CITY OF BELTON, TEXAS.

17. **Receive a presentation regarding growth management boundaries and consider authorizing preparation of a Growth Management Study.**

City Manager Sam Listi said that seven areas have been identified that appear to warrant further analysis for possible annexation into the Belton City limits. These areas are shown in the attached Exhibit "B."

Mayor Pro Tem Leigh asked how complex it is for the property owners whose properties will be split with a portion being in the City limits and another portion outside the City limits. Mr. Listi said it is done by acreage, and the tax calculation is readily done by the appraisal district. The City is interested from a land use standard, trying to protect the development along the corridor of IH 35 without necessarily taking the entire property to the ETJ line.

Mr. Listi said that this Study would provide an analysis for Council evaluation of possible annexation, including:

- Review existing and potential land uses;
- Assess the compatibility of anticipated future land uses;
- Identify existing and planned utilities;
- Review CCN (water and sewer utility) service boundaries;
- Assess street conditions and thoroughfare plan implications;
- Address the extension of other city services and city standards; and
- Identify location of surrounding area ETJ's (extra territorial jurisdictions).

Mr. Listi added that Staff has developed a Proposed Annexation Schedule which provides for the necessary steps in the process should Council decide to proceed with any annexation following development of the Study.

Councilmember Gauntt stated that she felt there is too much area included. She said the City has a limited number of employees that are stretched thin now. She is also concerned because the budget has already been determined for departments for the next year. Mayor Pro Tem Leigh explained that this item is just authorizing the study of the areas. Mr. Listi added that costs and other needs will be identified during the study and will be provided to the Council to determine if annexation is appropriate. Councilmember Pearson said that Council can choose to do all, none or some of the areas studied.

Councilmember Sanderford made a motion to authorize the study of the seven areas presented. Councilmember O'Banion seconded the motion which was approved upon a vote of 6-1. Councilmember Gauntt provided the dissenting vote.

18. **Receive a report on the petition from customers of Dog Ridge Water Supply Corporation (DRWSC).**

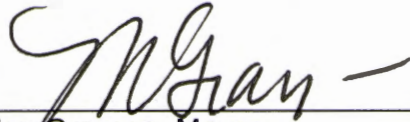
City Manager Sam Listi reminded the Council that at their meeting on August 9, 2016, Mr. Mike Pedersen, resident at 1625 George Wilson Road, submitted a petition seeking to have the Cities of Belton and Harker Heights take over Dog Ridge Water Supply Corporation (DRWSC). Mr. Listi said that this matter remains an issue between the customers and Board of the DRWSC. He added that in this area, DRWSC has a Certificate of Convenience and Necessity (CCN) issued by TCEQ/PUC (State Regulatory Agencies), which means it is their exclusive right and

responsibility to serve water to these customers until a change is approved in the CCN, an extensive process which is now regulated by the PUC.

Mr. Listi said that he had spoken with Mr. Wayne Rutherford, President of the DRWSC Board of Directors, and shared the petition and other information with him. He said that the Board is evaluating its position, and will schedule a meeting with Belton representatives to discuss the matter in a few weeks. Mr. Listi said that he expressed Belton agreement to meet whenever desired by the Board, in an effort to understand the DRWSC system more completely, and then to evaluate what role, if any, the City of Belton should play in the future. Mr. Listi said that he had also provided this information to City Manager David Mitchell in Harker Heights.

Mayor Pro Tem Leigh said that he wanted to make a statement about public comments. He has heard that sometimes citizens feel the Council is non-responsive to their requests during the Public Comments section of the Council meetings. He explained that the Council is not allowed to respond to the comment because it is not a posted item on the agenda. Council can only discuss items on the agenda.

There being no further business, the Mayor adjourned the meeting at 7:32 p.m.



Marion Grayson, Mayor

ATTEST:



Amy M. Casey, City Clerk



City of Belton Strategic Plan

FY 2017 – 2021

October 1, 2016

HISTORY OF STRATEGIC PLANNING IN BELTON, TEXAS

In FY 2000, the City Council began an in-depth strategic, long-range planning project. The objective of this project was to identify long-range problems, challenges and opportunities for the City of Belton, and to develop and pursue appropriate strategies to address these issues. The process began with two retreats attended by Councilmembers, the City Manager, and a professional facilitator. These retreats resulted in the identification of a set of preliminary goals, which were then ranked by Council priority. City staff then conducted its own strategic planning session, aided by the facilitator. Staff's objective was to review the Council's list and offer input into each goal. Staff also identified which personnel would be primarily responsible for the implementation and oversight of each goal.

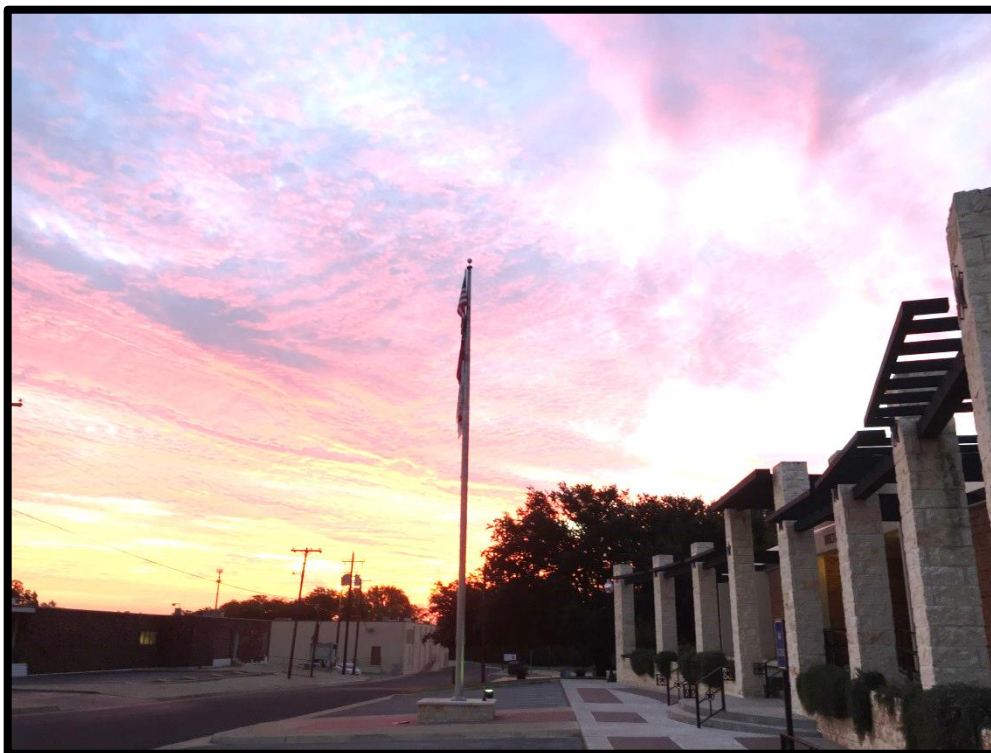
Next, Council sought input from community leaders by inviting over 100 individuals from all sectors of the community. This session further refined goals and even added some goals which had not been identified from inside the City organization. The attendance and enthusiastic involvement of attendees testify to the community support for this strategic planning process.

The next step was for citizens to provide their input through a series of public meetings on the Strategic Plan. Finally, City staff identified barriers, strategies and tasks necessary to achieve each goal. This entire process ended with the initial adoption of a Strategic Plan for the City of Belton on September 11, 2001.

As a prelude to the annual budget process, a review and update of the Strategic Plan has occurred each year since the initial Strategic Plan adoption in 2001. Periodically, due to Councilmember changes, and as significant tasks identified in the Plan are accomplished, the Council conducts comprehensive updates of the Strategic Plan. With the consistent direction of the City Council over the past decade and a half, the Plan has been reviewed as part of the annual budget process each year. Additionally, the Council has directed that the Plan should be comprehensively reviewed at least every five years. A comprehensive review occurred during 2010, recognizing important long term needs, and in conjunction with adoption of the FY 2011 annual budget. Another comprehensive review occurred in 2015, which resulted in a change in the format of the Plan and an updated process, which follows, for FY 2017-2021. Another comprehensive update is anticipated in 2020.

The City of Belton has been successful in the delivery of exceptional services to the citizens of Belton, due in large part to visionary leadership and strategic planning. In 2015, a comprehensive review of the City's Strategic Plan was conducted. This process began with a strategic planning retreat in the Spring of 2015 attended by the City Council, City Manager, and Department Heads responsible for each City department. The retreat was led by Mike Conduff, a recognized expert in local government management. Goals, Vision and Mission Statements, and Outcome Statements emerged from Council and staff input during the retreat, and in work sessions that followed in late Spring and Summer. **Governance, Public Safety, Quality of Life, Economic Development, Connectivity, and Parks/Natural Beauty** were the six goal categories identified during the strategic planning retreat. The City Council then confirmed the Vision and Mission Statements, established the six Goal Categories, and determined the six Outcome Statements for the updated 2017-2021 City of Belton Strategic Plan. This updated Plan includes Goals expressed in an active voice and a new format. A Three Year Action Plan with identified Goals was developed, and Management Team executed the Plan's Goals for FY 2016, the first year of the five year Plan. 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 update for FY 2017-2021 continues the outstanding tradition of planning in Belton by updating the Plan. Steps include reviewing the Three Year Action Plan for years 2016-2018, dropping year 2016, refining years 2017 and 2018, and adding a year 2019 Action Plan. A new feature this year is to project Future Action Plans for Year 4 – 2020, and Year 5 - 2021. The result will be a continuously updated Plan, with a viable and relevant Three Year Action Plan of achievable Goals, and with a recognition that there is even more anticipated within Belton's future planning horizon.



City of Belton, Texas

Strategic Plan Definitions and Process

FY 2017-2021

Vision Statement

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

Mission Statement

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

Six Goal Categories

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

Six Outcome Statements

- A. Belton's governance is fair, transparent, and fiscally responsible.
- B. Belton is safe and family friendly.
- C. Belton has an outstanding quality of life for its citizens.
- D. Belton has a vibrant, diverse, and flourishing business community.
- E. Belton is a fully connected community with active and engaged citizens.
- F. Belton has dynamic recreational opportunities and natural beauty.

City of Belton, Texas

Strategic Plan

Reoccurring Prioritization Process

FY 2017-2021

This Plan is a living document that is driven by flexible long term goals. Three, one year, Action Plans of near term goals will be established annually, while recognizing longer term goals are a function of priority and funding. Year 1 Strategic Plan Goals will be prioritized and updated annually, and will provide a detailed Action Plan. Year 2 and 3 Action Plans will be a function of Year 1 outcomes.

Staff will develop goal worksheets for each actionable goal comprising Year 1 of the three year action plans. The Action Plan worksheets will include:

- Goal Category
- Goal
- Applicable Outcome Statement
- Project Fiscal Year
- Team Leader and Assistance
- Outcome Description
- Performance Indicators
- Challenges and Barriers
- Partner Agencies
- Timelines
- Cost and Funding Sources

The City Council is committed to reviewing long term goals every two years to create an updated list, looking out five to ten years into the future.

**City of Belton, Texas
Strategic Plan
Reoccurring Community/Policy Initiatives
FY 2017-2021**

- **Agency Partnership Enhancements**

The City of Belton is committed to working to enhance Agency partnerships to include BISD, Bell County, BEDC, Belton Area Chamber of Commerce, CTCOG, UMHB, TxDOT, Texas Workforce Commission, Central Texas Housing Consortium, Belton Senior Citizens Activity Center, Heart of Texas Defense Alliance, and Bell County Health District, among other vital local and regional agencies.

- **Volunteer Programs**

Examples of important Volunteer Programs include The Downtown Belton Merchant's Association (DBMA), One Community One Day, Leadership Belton, and National Night Out.

- **RUOK**

Addressing the needs of Senior Care and interaction with vulnerable/aging adults is the mission of RUOK, a program of the Belton Police Department.

- **Citizen Involvement**

The City of Belton encourages an active and informed citizenry to participate in Volunteer Boards/Commissions, and Specialty Committees for adhoc, short term analysis of topical issues.

Multi - Year Implementation Plan			
Fiscal Year 2017 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedule following analysis	Staff Resources	General Fund Operating Budget
	b) Implement Growth Management Strategy	Staff Resources	General Fund Operating Budget
	c) Update/Implement Comprehensive Plan	Staff Resources	General Fund Operating Budget
	d) Develop Comprehensive Analysis on Doig Ridge Water Supply Corporation (DRWSC)	Staff Resources	Water and Sewer Operating Budget
	e) Prepare Employee Compensation Plan Update - Salary, Benefits, Classifications, Job Descriptions	Staff Resources	General Fund Operating Budget Water and Sewer Operating Budget
2. Public Safety	a) Implement Annual Capital Equipment Replacement Plan	\$987,981	General Fund Operating Budget Water and Sewer Operating Budget Drainage Operating Budget
	b) Enhance safety training for City employees	Staff Resources	General Fund Operating Budget Water and Sewer Operating Budget
	c) Develop Police Department and Fire Department Strategic Plan Updates	Staff Resources	General Fund Operating Budget
3. Quality of Life	a) Continue CIP (2013/2015) Implementation for future needs	\$6,500,000	2013 and 2015 CO issuances - GF/WS/TIRZ
	b) Implement Street Maintenance Funding	TBD	General Fund Operating Budget TIRZ and BEDC
	c) Implement MLK/Main Intersection Improvements	\$155,742	TIRZ
	d) Plan Enhancement for 6th Ave.	TBD	TIRZ Capital Projects Fund
4. Economic Development	a) Develop/Implement Downtown Revitalization Plan	\$200,000	TIRZ Capital Projects Fund Hotel/Motel Fund
	b) Plan/Implement S. IH 35 Sewer	\$6,000,000	2016 Water and Sewer CO Issuance
	c) Enhance coordination between City/BEDC to maximize project success	\$528,500	BEDC
	d) Develop Hotel/Conference Center Assessment	TBD	General Fund Operating Budget and TIRZ
5. Connectivity	a) Expand Hike/Bike Trail	\$2,670,615	Private Donors, General Fund, and TXDOT
	b) Secure Lake to Lake Road ROW.	TBD	City of Belton, Bell County, KTMO, and Private Developers
	c) Facilitate Cable/Fiber Service Expansion	Staff Resources	General Fund Operating Budget Private Developers
6. Parks / Natural Beauty	a) Implement Updated Parks and Recreation Strategic Master Plan	TBD	General Fund Operating Budget
Fiscal Year 2018 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Implement Balanced Tax/Fee Schedule	Staff Resources	General Fund Operating Budget
	b) Maintain and Integrate updated Comp Plan elements	Staff Resources	General Fund Operating Budget
	c) Resolve City's interest in Dog Ridge Water Supply Corporation's Service Area	TBD	Water and Sewer Operating Budget
	d) Update Growth Management Strategy	Staff Resources	General Fund Operating Budget
2. Public Safety	a) Implement Annual Capital Equipment Replacement Plan	\$900,291	General Fund Operating Budget Water and Sewer Operating Budget Drainage Operating Budget
	b) Analyze/benchmark need for 3rd Fire Station – population growth, calls for service, funding, related issues	Staff Resources	General Fund Operating Budget
	c) Replace aging 14" Wastewater Force Main crossing Nolan Creek	\$700,000	2017 Water and Sewer CO Issuance
	d) Identify realistic Alternate Water Supply Sources	Staff Resources	Water and Sewer Operating Budget
3. Quality of Life	a) Implement Annual Street Maintenance Plan	TBD	General Fund Operating Budget TIRZ and BEDC
	b) Implement Street Entry Corridor Plan on South Main	TBD	General Fund Operating Budget and TIRZ
	c) Analyze/benchmark need for expanded Library Services	Staff Resources	General Fund Operating Budget
4. Economic Development	a) Facilitate Infrastructure Expansion	TBD	General Fund Operating Budget TIRZ and BEDC
	b) Upgrade 6th Avenue based on Plan	TBD	General Fund Operating Budget and TIRZ
	c) Develop IH-35, US 190 Corridors	TBD	General Fund Operating Budget TIRZ and BEDC
	d) Construct third (NW) Water Tank in NW Belton	\$3,000,000	2016 Water and Sewer CO Issuance
	e) Develop Rockwood Land	TBD	BEDC
	f) Develop a New BEDC Business Park	TBD	BEDC
5. Connectivity	a) Complete Hike/Bike Trail Extension to Sparta Road	See FY 2017 Priority Goals	General Fund and TXDOT
	b) Secure Lake to Lake Road ROW and Identify Phased Construction Funding	TBD	City of Belton and Bell County
	c) Repair/replace Central Avenue Bridge east of IH 35 in Shirt Tail Bend	TBD	City of Belton and TXDOT
	d) Continue expansion of Temple/Belton Wastewater Treatment Plant	\$7,500,000	2017 Water and Sewer CO Issuance
6. Parks / Natural Beauty	a) Implement Updated Parks and Recreation Strategic Master Plan	Staff Resources	General Fund Operating Budget
	b) Update Nolan Creek Recreational Enhancements	TBD	General Fund Operating Budget
Fiscal Year 2019 Priority 1 Goals			
Goal Category	Goals	Estimated Cost	Funding Source
1. Governance	a) Maintain/Implement Balanced Tax/Fee Schedule	Staff Resources	General Fund Operating Budget
	b) Maintain and Integrate updated Comp Plan elements	Staff Resources	General Fund Operating Budget
	c) Complete Sunset Review of Design Standards	Staff Resources	General Fund Operating Budget Water and Sewer Operating Budget
	d) Develop Historic District Design Guidelines	Staff Resources	General Fund Operating Budget
	e) Evaluate Belton's Long Term Future Water Rights for sufficiency	Staff Resources	Water and Sewer Operating Budget
	f) Address City Storage Needs	TBD	General Fund Operating Budget
2. Public Safety	a) Analyze/benchmark PD Facility needs and Municipal Court	Staff Resources	General Fund Operating Budget
	b) Forecast need for 3rd Fire Station	Staff Resources	General Fund Operating Budget
	c) Evaluate options for providing fire sprinkler protection downtown	TBD	General Fund Operating Budget and TIRZ
3. Quality of Life	a) Implement Street Maintenance Plan	TBD	General Fund Operating Budget TIRZ and BEDC
	b) Implement recommendations to address Library Services	TBD	General Fund Operating Budget
	c) Address Drainage at 4th/Blair	TBD	Drainage Capital Projects Fund
4. Economic Development	a) Keep Downtown Belton vital	TBD	General Fund Operating Budget and TIRZ
	b) Assess Infrastructure Needs and Facilitate expansion to include Water along So. IH 35	TBD	Water and Sewer Fund
	c) Establish Façade Grants for 6th Avenue properties, IH 35 to Main	TBD	TIRZ
	d) Develop Rockwood Land	TBD	BEDC
	e) Develop a New BEDC Business Park	TBD	BEDC
	f) Evaluate Small Business Support Center	TBD	BEDC
5. Connectivity	a) Participate in Regional (KTMO) Planning for Transportation and Hike/Bike Needs	Staff Resources	General Fund Operating Budget
	b) Repair/replace Central Avenue Bridge in Yettie Polk Park	TBD	City of Belton and TXDOT
	c) Continue expansion of Temple/Belton Wastewater Treatment Plant (TBWWTP)	\$3,000,000	Water and Sewer Fund
6. Parks / Natural Beauty	a) Implement Parks and Recreation Master Plan and analyze/ benchmark need for City Rec Center	TBD	General Fund Operating Budget

Priority 1 Goal Scorecard: FY 2016

Below is a summary of a total sixteen FY 2016 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY 2016. Goal status is reflected in the last column. All Goals completed in FY '16 (1) will be dropped from the FY 2017 Goal list, with other existing Goals refined, and with new Goals added.

Goal Category	Strategic Plan Goal	Funding	Coordinator	Status
1 Governance	a Analyze Principal Funding Sources	Staff Resources	Director of Finance	1
	b Develop Growth Management Strategy	Staff Resources	City Manager	2
	c Update Comprehensive Plan	\$60,000	Director of Planning	2
	d Implement Sidewalk Standards	Staff Resources	Director of Planning	1
2 Public Safety	a Implement Capital Equipment Replacement Plan for PD, FD, PW & IT	Ongoing	Director of Finance	1
3 Quality of Life	a Continue CIP (2013/15) Implementation	2013/15 CIP; TIRZ	Director of PW, City Engineer	2
	b Implement Street Maintenance Plan	2013/15 CIP; BEDC, TIRZ	Director of PW, City Engineer	2
	c Plan Enhancement for 6 th Ave.	\$10,000 TIRZ	City Engineer	3
	d Evaluate MLK/Main Intersection	\$10,000 TIRZ	City Engineer	2
4 Economic Development	a Develop Downtown Revitalization Plan	\$200,000 TIRZ (Includes Implementation)	Director of Planning	2
	b Plan/Implement S. IH 35 Sewer	\$500,000 Design (constr. cost TBD)	City Engineer	2
	c Enhance Working Relationship between City/BEDC to maximize project success	Varies	City Mgr/ BEDC Exec. Dir.	2
5 Connectivity	a Facilitate Cable/Fiber Service Expansion	Staff Resources	Director of Planning	2
	b Expand Hike/Bike Trail	\$2.6770M (\$534,123 Local; \$2.136M TxDOT grant)	Director of PW, City Engineer	2
	c Secure ROW for Lake to Lake Road	Varies	City Manager	2
6 Parks/Natural Beauty	a Update City's Parks and Recreation Master Plan	\$15,000	Director of Parks/Rec.	1

GOAL STATUS:

- 1) Completed in FY '16
- 2) Underway in FY '16, extended to FY '17
- 3) Deferred in FY '16, extended to FY '17

Priority 1 Goals: FY 2017

Below is a summary of a total twenty (20) FY 2017 Priority 1 Goals, Proposed Funding, and Assigned Coordinators for anticipated goal achievement in FY 2017. Other near term Priority Goals are summarized in year 2 (FY '18) and year 3 (FY'19) of the Strategic Plan. Goals for FY 2020 and FY 2021 are also previewed.

Goal Category	Strategic Plan Goal	Funding	Coordinator
1 Governance	a Implement balanced tax/fee schedule following analysis	Staff Resources	Director of Finance
	b Implement Growth Management Strategy	Staff Resources	City Manager
	c Update/Implement Comprehensive Plan	Staff Resources	Director of Planning
	d Develop Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC)	Staff Resources	Director of Finance
	e Prepare Employee Compensation Plan Update – Salary, Benefits, Classifications, Job Descriptions	Staff Resources	Director of Human Resources
	f Enhance Safety Training for City Employees	Staff Resources	Director of Human Resources
2 Public Safety	a Implement Capital Equipment Replacement Plan for PD, FD, PW & IT	\$987,781	Director of Finance
	b Develop Police Dept. and Fire Dept. Strategic Plan Updates	Staff Resources	Police/Fire Chiefs
3 Quality of Life	a Continue CIP (2013/15) Implementation/ plan for future needs	\$6,500,000	Director of PW, City Engineer
	b Implement Street Maintenance Plan	2013/15 CIP; BEDC, TIRZ	Director of PW, City Engineer
	c Implement MLK/Main Intersection Improvements	\$155,742 TIRZ	City Engineer
	d Plan Enhancement for 6 th Ave.	TBD	City Engineer
4 Economic Development	a Develop/Implement Downtown Revitalization Plan	\$200,000 TIRZ	Director of Planning
	b Plan/Implement S. IH 35 Sewer	\$500,000 Design (\$6.0M constr. cost)	City Engineer
	c Conduct two joint meetings; Enhance coordination between City/ BEDC to maximize project success	\$528,500	City Manager/ BEDC Exec. Dir.
	d Develop Hotel/Conference Center Assessment	TBD	Retail Development Coordinator
5 Connectivity	a Expand Hike/Bike Trail	\$2.6770M (\$534,123 Local; \$2.136M TxDOT grant)	Director of PW, City Engineer
	b Secure ROW for Lake to Lake Road	TBD	City Manager
	c Facilitate Cable/Fiber Service Expansion	Staff Resources	Director of Planning
6 Parks/Natural Beauty	a Implement updated City's Parks and Recreation Master Plan	TBD	Director of Parks & Recreation

City of Belton, Texas Strategic Plan FY 2017

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

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Balanced Tax/Fee Schedule following analysis b) Implement Growth Management Strategy c) Update/Implement Comprehensive Plan d) Develop Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC) e) Prepare Employee Compensation Plan Update – Salary, Benefits, Classifications, Job Descriptions f) Enhance Safety Training for City Employees
2. Public Safety	<ul style="list-style-type: none"> a) Implement Capital Equipment Replacement Plan for PD, FD, PW & IT b) Develop Police Dept. and Fire Dept. Strategic Plan Updates
3. Quality of Life	<ul style="list-style-type: none"> a) Continue CIP (2013/2015) Implementation Plan for future needs b) Implement Street Maintenance Plan c) Implement MLK/Main Intersection Improvements d) Plan Enhancement for 6th Ave.
4. Economic Development	<ul style="list-style-type: none"> a) Develop/Implement Downtown Revitalization Plan b) Plan/Implement S. IH 35 Sewer c) Enhance Coordination between City/BEDC to maximize project success d) Develop Hotel/Conference Center Assessment
5. Connectivity	<ul style="list-style-type: none"> a) Expand Hike/Bike Trail b) Secure ROW for Lake to Lake Road c) Facilitate Cable/Fiber Service Expansion
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement updated City's Parks and Recreation Master Plan

City of Belton, Texas Strategic Plan FY 2017

Year 2: Three Year Action Plan Priority 1 Goals: FY 2018

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Balanced Tax/Fee Schedule. b) Update Growth Management Strategy. c) Maintain and Integrate updated Comprehensive Plan elements. d) Resolve City's interest in Dog Ridge Water Supply Corporation's Service Area. e) Maintain/Implement Updated Compensation Plan
2. Public Safety	<ul style="list-style-type: none"> a) Develop and Implement Annual Capital Equipment Replacement Plan. b) Analyze/benchmark need for 3rd Fire Station – population growth, calls for service, funding, related issues. c) Replace aging 14" Wastewater Force Main crossing Nolan Creek, east of major Temple/Belton lift station, and replace two force mains d) Identify realistic Alternate Water Supply Sources.
3. Quality of Life	<ul style="list-style-type: none"> a) Implement Annual Street Maintenance Plan. b) Implement Street Entry Corridor Plan on South Main. c) Analyze/benchmark need for expanded Library Services.
4. Economic Development	<ul style="list-style-type: none"> a) Facilitate Infrastructure Expansion. b) Upgrade 6th Avenue based on Plan. c) Develop IH-35, US 190 Corridors. d) Construct third (NW) Water Tank in NW Belton. e) Develop Rockwool Land f) Develop a New BEDC Business Park
5. Connectivity	<ul style="list-style-type: none"> a) Complete Hike/Bike Trail Extension to Sparta Road. b) Secure Lake to Lake Road ROW and Identify Phased Construction Funding. c) Repair/replace Central Avenue Bridge east of IH 35 in Shirt Tail Bend. d) Continue expansion of Temple/Belton Wastewater Treatment Plant
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Updated Parks and Recreation Strategic Master Plan. b) Update Nolan Creek Recreational Enhancements.

City of Belton, Texas Strategic Plan FY 2017

Year 3: Three Year Action Plan Priority 1 Goals: FY 2019

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Maintain/implement Balanced Tax/Fee Schedule. b) Maintain and Integrate updated Comprehensive Plan elements. c) Complete Sunset Review of Design Standards. d) Develop Historic District Design Guidelines. e) Evaluate Belton's Long Term Future Water Rights for sufficiency. f) Address City Storage Needs.
2. Public Safety	<ul style="list-style-type: none"> a) Analyze/benchmark PD Facility needs and Municipal Court. b) Forecast need for 3rd Fire Station. c) Evaluate options for providing fire sprinkler protection downtown.
3. Quality of Life	<ul style="list-style-type: none"> a) Implement Street Maintenance Plan b) Implement recommendations to address Library Services. c) Address Drainage at 4th/Blair.
4. Economic Development	<ul style="list-style-type: none"> a) Keep Downtown Belton vital. b) Assess Infrastructure Needs and Facilitate expansion to include Water along So. IH 35. c) Establish Façade Grants for 6th Avenue properties, IH 35 to Main. d) Develop Rockwool Land e) Develop a New BEDC Business Park f) Evaluate Small Business Support Center
5. Connectivity	<ul style="list-style-type: none"> a) Participate in Regional (KTMPO) Planning for Transportation and Hike/Bike Needs. b) Repair/replace Central Avenue Bridge in Yettie Polk Park. c) Continue expansion of Temple/Belton Wastewater Treatment Plant (TBWWTP).
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Parks and Recreation Master Plan and analyze/benchmark need for City Rec Center.

City of Belton, Texas Strategic Plan FY 2017

Year 4: Future 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) Update Comprehensive Plan and its elements (At 5 Year Anniversary). c) Begin Assessment of TIRZ Extension (Expires in 2024). d) Implement Balanced Tax/Fee Schedule. e) Begin Assessment of Three Creeks Subdivision for Annexation (Earliest 2020).
2. Public Safety	<ul style="list-style-type: none"> a) Continue Funding for Annual Capital Equipment Replacement Program. b) Schedule 3rd Fire Station Construction as needed. c) Address City Court Facility Needs. d) Construct Parallel 21" Water Transmission Line from BCWCID #1 Plant to Sparta Pump Station.
3. Quality of Life	<ul style="list-style-type: none"> a) Continue Funding for Annual Street Maintenance Plan. b) Complete Corridor Enhancements on So. Main Street. c) Address Library Service Needs.
4. Economic Development	<ul style="list-style-type: none"> a) Continue Downtown Infrastructure Investments. b) Assess Improvements to 6th Avenue and Resulting Investments. c) Continue Development of BEDC Properties.
5. Connectivity	<ul style="list-style-type: none"> a) Assess next Hike/Bike Trail Extension. b) Phase Lake to Lake Road Construction.
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Update Park and Recreation Master Plan (At 5 Year Anniversary).

City of Belton, Texas Strategic Plan FY 2017

Year 5: Future Year Action Plan Priority 1 Goals: FY 2021

Goal Categories	Goals
1. Governance	<ul style="list-style-type: none"> a) Implement Updated Strategic Plan. b) Complete Assessment of TIRZ Extension (expires in 2024). c) Implement Balanced Tax/Fee Schedule. d) Appoint Capital Improvement Plan (CIP) Committee to assess GO Bond Issue (debt payoff in 2023). e) Begin Process to Conduct Charter Review (required in 2025).
2. Public Safety	<ul style="list-style-type: none"> a) Continue Funding for Capital Equipment Replacement. b) Upgrade Sparta Pump Station and add Parallel Transmission Main from Pump Station to Loop 121.
3. Quality of Life	<ul style="list-style-type: none"> a) Continue Funding for Annual Street Maintenance Plan.
4. Economic Development	<ul style="list-style-type: none"> a) Assess Effectiveness of the Full Range of Economic Development Incentives – City, County, BEDC b) Continue Development of BEDC Properties
5. Connectivity	<ul style="list-style-type: none"> a) Continue Phased Lake to Lake Road Construction.
6. Parks / Natural Beauty	<ul style="list-style-type: none"> a) Implement Updated Park and Recreation Master Plan.



City of Belton
Strategic Plan Goal
Action Plan Goals
for
FY 2017



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Governance	
Goal:	Implement balanced tax/fee schedule following analysis	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Finance	City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> City Council reaches consensus on a long term plan for funding operational and strategic goals, as well as fund balance.
Performance Indicator(s):	<ul style="list-style-type: none"> Staff has prepared options for Council consideration Public hearings have been held to discuss funding options available and Council direction. Council has adopted its plan to address future funding needs of the City, including utility debt issue. Plan is implemented during FY 2018 budget cycle and assessed annually. Consensus reached on mix of funding and rates for local needs.
Challenges/Barriers:	<ul style="list-style-type: none"> Reluctance to property tax increase. Need for complete analysis to consider changes in sales tax allocation. Reluctance to increase fees.
Partners:	<ul style="list-style-type: none"> Citizens Property Taxpayers BEDC

Timeline for Implementation	Expected Completion Date
FY 2017	Spring 2017

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Governance	
Goal:	Implement Growth Management Strategy, including Annexation Priorities along IH 35.	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
City Manager	Dir. of Planning, Dir. of PW, City Engineer	

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

Timeline for Implementation	Expected Completion Date
FY 2017	January 2017

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Governance	
Goal:	Update/Implement the City's Comprehensive Plan and Integrate Plan Elements.	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Planning	All Management Team	

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

Timeline for Implementation	Expected Completion Date
FY 2017	Fall 2016

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Governance	
Goal:	Develop Comprehensive Analysis on Dog Ridge Water Supply Corporation (DRWSC).	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Finance	Director of PW, City Engineer, City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> • DRWSC System Parameters Analyzed – line sizes and locations, easements, storage tanks, pressure planes, water rights, hydrants. • DRWSC Financial Obligations Analyzed – revenues, expenses, debt, employees, operations. • DRWSC relationship to Belton, Heights, evaluated.
Performance Indicator(s):	<ul style="list-style-type: none"> • Water system condition • Financial system condition • Pressure plane analysis
Challenges/Barriers:	<ul style="list-style-type: none"> • Historical relationship • Previous operational and financial management • Current debt • Customer concerns and expectations
Partners:	<ul style="list-style-type: none"> • DRWSC • TCEQ • BEDC • Harker Heights • 439 Water Supply Corporation • Consultants

Timeline for Implementation	Expected Completion Date
FY 2017	Fall 2016

Cost	Funding Source(s)
Staff Resources	Water and Sewer Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Governance	
Goal:	Prepare Employee Compensation Plan Update – Salary, Benefits, Classifications, Job Descriptions.	
Applicable Outcome Statement(s):	Belton's governance is fair, transparent, and fiscally responsible	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Human Resources	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • Compensation Plan is updated for City employees including salaries, benefits, classifications, job descriptions. • All employees understand available benefits.
Performance Indicator(s):	<ul style="list-style-type: none"> • Survey of benchmark cities for salaries for recruitment, retention. • Analysis of other benefit elements. • Compare TMRs contribution rates with other cities. • Keep job descriptions and classifications up-to-date, competitive, best value. • Enhance employee education regarding benefits.
Challenges/Barriers:	<ul style="list-style-type: none"> • Available staff time to complete process. • Securing comparison information. • Fluctuations in market. • Product element costs. • Available City revenues to remain competitive.
Partners:	<ul style="list-style-type: none"> • Management Team • Benefits Consultant • Providers

Timeline for Implementation	Expected Completion Date
FY 2017	September 30, 2017

Cost	Funding Source(s)
Staff Resources	General Fund and Water and Sewer Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Governance	
Goal:	Enhance Safety Training for City Employees.	
Applicable Outcome Statement(s):	Belton is safe and family friendly.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Human Resources	Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> • Ensure safety of City personnel. • Heightened employee awareness of proper safety procedures. • Provide training for City personnel.
Performance Indicator(s):	<ul style="list-style-type: none"> • Reduced personnel job injuries. • Reduced TML-IRP claims experience.
Challenges/Barriers:	<ul style="list-style-type: none"> • Finding appropriate training. • Limited personnel may make their availability to attend training difficult. • Training may be off-site, further complicating scheduling.
Partners:	<ul style="list-style-type: none"> • City Safety Committee • TML • Director of Public Works • Director of Internal Services • Fire Chief

Timeline for Implementation	Expected Completion Date
FY 2017	Ongoing

Cost	Funding Source(s)
Staff Resources	General Fund and Water and Sewer Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Public Safety	
Goal:	Implement Capital Equipment Replacement Plan Funding for Public Safety Operation Needs (PD, FD, PW, and IT).	
Applicable Outcome Statement(s):	Belton is safe and family friendly.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Finance	Management Team	

Outcome Description(s):	<ul style="list-style-type: none"> The City has a sustainable, funded plan for the replacement of: <ul style="list-style-type: none"> Police Department Vehicles; Fire Department Vehicles and Heavy Equipment; Public Works Vehicles and Heavy Equipment; and IT Equipment (computers, MTDs, etc.). HVAC Units Water Meter
Performance Indicator(s):	<ul style="list-style-type: none"> All capital replacement plans are up-to-date. All capital replacement plans are fully funded in operating budgets. Update annual dollar amount for equipment costs.
Challenges/Barriers:	<ul style="list-style-type: none"> Fiscal discipline to set funds aside on an annual basis for expensive capital equipment.
Partners:	Management Team

Timeline for Implementation	Expected Completion Date
FY 2017	Summer FY 2017

Cost	Funding Source(s)
FY 2017 Amount: \$987,981	General Fund, Water and Sewer Fund, and Drainage Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Public Safety	
Goal:	Develop Police Dept. and Fire Dept. Strategic Plan Updates.	
Applicable Outcome Statement(s):	Belton is safe and family friendly. Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Police Chief/Fire Chief	City Manager/Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> • Update Police Department Strategic Plan. • Develop Fire Department Strategic Plan.
Performance Indicator(s):	<ul style="list-style-type: none"> • Use City Strategic Plan as Framework. • Assess successful elements of previous Plan. • Develop Goals and Action Plans, and seek consensus with Management. • Implement Year 1 of Goals, reducing crime rate and improving Police Dept. and Fire Dept. service delivery.
Challenges/Barriers:	<ul style="list-style-type: none"> • Staff time to develop Plan. • Resources to implement recommendations. • Staff buy-in for goal achievement.
Partners:	

Timeline for Implementation	Expected Completion Date
FY 2017	Fall 2016

Cost	Funding Source(s)
Staff Resources	General Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Quality of Life	
Goal:	Continue CIP (2013-2015) Project Implementation & Plan for future needs.	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Public Works, City Engineer	Director of Finance, City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> All projects included in the 2013 and 2015 CIP are under construction, construction is complete, or are scheduled. 	
Performance Indicator(s):	<ul style="list-style-type: none"> Projects are completed and accepted, under construction, or scheduled. Engineering Department manages the progress and construction of projects based on priority. Projects to be completed include, but not limited to: <ul style="list-style-type: none"> Sparta Road widening; So. Wall Sidewalks; So. Main Water Line/Sidewalks; River Fair Widening; and Various Utility Projects, esp. S. IH 35 Sewer (see Item 4b). Temple/Belton Wastewater Treatment Plant (TBWWTP) 	
Challenges/Barriers:	<ul style="list-style-type: none"> Project scheduling with available staff/labor market. Project funding as prices increase over time. 	
Partners:	<ul style="list-style-type: none"> Management Team TxDOT UMHB Community Partners City of Temple (TBWWTP) Brazos River Authority Consultants TCEQ 	

Timeline for Implementation	Expected Completion Date
FY 2017	FY 2018

Cost	Funding Source(s)
\$6,500,000	2013 and 2015 CO, General Fund, Water and Sewer Fund, and TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Quality of Life	
Goal:	Implement Street Maintenance Plan.	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Public Works, City Engineer	Director of Finance	

Outcome Description(s):	<ul style="list-style-type: none"> The five year street maintenance plan of preventative maintenance is funded and implemented.
Performance Indicator(s):	<ul style="list-style-type: none"> Prescribed work for years one and two is engineered, bid, and funded for completion in Fall 2016. Prescribed work for years 3-5 of the street maintenance plan to be refined, finalized, and funded.
Challenges/Barriers:	<ul style="list-style-type: none"> Available contractors to perform work. Management of contractors, inspections. Funding for year 3-5 projects. Updating Street Maintenance Priority List.
Partners:	<ul style="list-style-type: none"> Private Contractors Consultant Engineers

Timeline for Implementation	Expected Completion Date
FY 2017	Fall 2016 for years 1-2 Spring 2017 for Plan for years 3-5

Cost	Funding Source(s)
2013/2015 CIP: \$1,421,500	2013-2015 CO, FY '16 Street Maintenance Fund, TIRZ, and BEDC. Future funding sources TBD.
TIRZ Street Maint. Funds: \$301,051	
BEDC Contribution for Business Park Streets: \$33,622	
Chip Seal Funds – General Operating Budget: <u>\$26,072</u>	
TOTAL: \$1,782,245	



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Quality of Life	
Goal:	Implement W. MLK, Jr. Avenue/N. Main Street Intersection Improvements.	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
City Engineer	Director of Public Works	

Outcome Description(s):	<ul style="list-style-type: none"> A preliminary design and cost estimate for realignment of the MLK Jr. Ave./N. Main St. Intersection has been prepared to improve traffic flow and safety of intersection.
Performance Indicator(s):	<ul style="list-style-type: none"> A preliminary design and cost estimate has been approved by Council and TxDOT.
Challenges/Barriers:	<ul style="list-style-type: none"> Original project limited to MLK/Main intersection, but analysis suggested larger project scope. Commitment to UMHB to complete intersection by Summer 2017 with opening of Performing Arts Center. Construction costs for entire project to 6th Avenue may require phasing. Plan includes median in Main from 10th to 6th. Property owner response.
Partners:	<ul style="list-style-type: none"> UMHB Consultant Engineer TxDOT

Timeline for Implementation	Expected Completion Date
FY 2017	Design: Dec. 2016 Construction: Spring 2017

Cost	Funding Source(s)
\$155,742	TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Quality of Life	
Goal:	Plan Enhancement for Street Entry Corridor on 6 th Avenue.	
Applicable Outcome Statement(s):	Belton has an outstanding quality of life for its citizens	
Project Year:	FY 2017/2018	
Team Leader:	Assisted By:	
City Engineer	Director of Planning, Retail Development Coordinator	

Outcome Description(s):	<ul style="list-style-type: none"> Sixth Avenue becomes an attractive gateway with the City, from IH 35 to SH 317 (Main Street).
Performance Indicator(s):	<ul style="list-style-type: none"> Conceptual plan and preliminary design to be completed.
Challenges/Barriers:	<ul style="list-style-type: none"> Project funding. Property owner input.
Partners:	<ul style="list-style-type: none"> TxDOT Property Owners

Timeline for Implementation	Expected Completion Date
FY 2017 for conceptual plan and project cost estimate	FY 2018 for Construction

Cost	Funding Source(s)
TBD	TIRZ, Capital Projects Fund



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Economic Development	
Goal:	Develop/Implement Downtown Revitalization Plan.	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Planning	Retail Development Coordinator, Director of Public Works, City Engineer, Fire Chief	

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

Timeline for Implementation	Expected Completion Date
FY 2017	Summer 2017

Cost	Funding Source(s)
\$200,000	TIRZ Capital Projects Fund, Hotel/Motel



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

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

Outcome Description(s):	<ul style="list-style-type: none"> • South IH 35 Corridor is served with sanitary sewer service.
Performance Indicator(s):	<ul style="list-style-type: none"> • 100% Design complete by December 2016. • Funding secured.
Challenges/Barriers:	<ul style="list-style-type: none"> • IH 35 Barriers • Construction challenges • ROW needs • Construction funding
Partners:	<ul style="list-style-type: none"> • TxDOT • Private Property Owners (easements) • Financial Advisors

Timeline for Implementation	Expected Completion Date
FY 2017	December 2016 – Design complete, with funding/ construction go ahead to follow in 2017.

Cost	Funding Source(s)
\$500,000 Design Cost	2015 CIP
\$6.0M Construction Cost Estimate	2016 Water and Sewer CO Issuance



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Economic Development	
Goal:	Conduct two (2) Joint Meetings, Enhance coordination between City and Belton Economic Development Corporation (BEDC) to maximize project success and to facilitate: <ol style="list-style-type: none"> 1. Future or Expanded Business Park Land Search; 2. Redevelopment of the former Rockwool Property; and 3. Infrastructure Project Implementation. 	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
BEDC Exec. Director	City Manager	

Outcome Description #1:	Future or expanded Business Park Land search results in options for consideration by BEDC, Council.
Performance Indicator(s):	Analysis of one or more suitable parcels, review of total development costs, and appraisal and purchase.
Challenges/Barriers:	Identifying suitable land, in appropriate location, land cost and infrastructure costs, and financing purchase.
Partners:	City for GIS information and existing/planned infrastructure.

Timeline for Implementation	Expected Completion Date
FY 2017	FY 2017-2018

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

Outcome Description #2:	Sale/Redevelopment of the former Rockwool property upon prospect due diligence, coordination with TCEQ/EPA and BEDC water extension.
Performance Indicator(s):	LI development at Rockwool.
Challenges/Barriers:	TCEQ/EPA site development regulations and monitoring
Partners:	BEDC, City

Timeline for Implementation	Expected Completion Date
FY 2017	FY 2017

Cost	Funding Source(s)
\$51,500 (estimate) environmental and property development services.	BEDC

Outcome Description #3:	Infrastructure Project Implementation
Performance Indicator(s):	a) Design and install water line to serve former Rockwool Property. b) Design Avenue D extension in BEDC Business Park between Loop 121 and Wheat Road.
Challenges/Barriers:	Need for easements/ROW.
Partners:	Property Owners, City

Timeline for Implementation	Expected Completion Date
FY 2017	FY 2017

Cost	Funding Source(s)
a) \$208,000 b) \$257,000	BEDC



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Economic Development	
Goal:	Develop Hotel/Conference Center Assessment.	
Applicable Outcome Statement(s):	Belton has a vibrant, diverse, and flourishing business community.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Retail Development Coordinator	City Manager	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton opens a Hotel-Conference Center.
Performance Indicator(s):	<ul style="list-style-type: none"> • Market analysis may be needed to demonstrate need, opportunity • So. IH 35 sewer line construction is funded, scheduled. • Collaborative team assembled to secure desired result.
Challenges/Barriers:	<ul style="list-style-type: none"> • Area market constraints. • Awareness of Belton by Hotel developers. • Availability of sanitary sewer on So. IH 35. • Availability of local incentives.
Partners:	<ul style="list-style-type: none"> • Director of Marketing and Tourism • Belton Area Chamber of Commerce • Bell County • UMHB

Timeline for Implementation	Expected Completion Date
FY 2017	Spring 2017

Cost	Funding Source(s)
TBD	General Fund, TIRZ



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Connectivity	
Goal:	Expand Belton's Hike and Bike Trail.	
Applicable Outcome Statement(s):	Belton is safe and family friendly. Belton has an outstanding quality of life for its citizens Belton is a fully connected community with active and engaged citizens.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Public Works, City Engineer	Dir. of Parks & Recreation, Dir. of Finance, Grants/Special Projects Coordinator	

Outcome Description(s):	<ul style="list-style-type: none"> Expanded Hike and Bike Trail is constructed to include an extension north along University Drive, under the railroad tracks, and connecting to Sparta Road.
Performance Indicator(s):	<ul style="list-style-type: none"> Grant Funding Secured – Fall 2015 City Match Authorized – Fall 2015 Donor Match secured Spring 2016 Design Completed – Spring 2017 Construction Completed – Fall 2018
Challenges/Barriers:	<ul style="list-style-type: none"> ROW Railroad Crossing
Partners:	<ul style="list-style-type: none"> UMHB/David K. Leigh BISD Railroad TxDOT Consultant Engineer

Timeline for Implementation	Expected Completion Date
FY 2017-2018	Fall 2018

Cost	Funding Source(s)
\$2,670,615 <ul style="list-style-type: none"> TxDOT: \$2,136,492 Local Match: \$ 334,123 Donors: \$ 200,000 	TxDOT Grant, GF, Private Donors



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Connectivity	
Goal:	Secure Right-of-Way (ROW) for Lake to Lake Road, US 190 to FM 439.	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
City Manager	Director of Public Works, City Engineer, Director of Finance, Director of Planning	

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

Timeline for Implementation	Expected Completion Date
FY 2017-2021	FY 2025

Cost	Funding Source(s)
ROW Costs TBD	City, Bell County, U.S. Army Corps of Engineers, and Private Developers
TBD Construction Cost (Est. \$30M)	City, Bell County, and KTMPO



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Connectivity	
Goal:	Facilitate Cable/Fiber Service Expansion.	
Applicable Outcome Statement(s):	Belton is a fully connected community with active and engaged citizens.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Planning	Director of Public Works, City Engineer	

Outcome Description(s):	<ul style="list-style-type: none"> • Belton is proactive in taking steps to facilitate expanded cable/fiber expansion throughout the community.
Performance Indicator(s):	<ul style="list-style-type: none"> • Create a provision in the Subdivision Ordinance and Design Manual that requires developers to include a design for internet service in final plat construction plans. • Improve internal and external coordination and communication with internet providers at plat review. • Map households with internet access and fiber providers in the area as soon as provided. • Maintain contact with internet providers on schedule for construction. • High speed internet is available to all.
Challenges/Barriers:	<ul style="list-style-type: none"> • City can facilitate but not provide cable/fiber services. • Resistance to added subdivision regulations, costs.
Partners:	<ul style="list-style-type: none"> • Developers • Cable/Internet Providers • Texas Legislature

Timeline for Implementation	Expected Completion Date
FY 2017	Ongoing

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



City of Belton

Strategic Plan Goal

Action Plan

FY 2017

Goal Category:	Parks / Natural Beauty	
Goal:	Implement updated City's Parks and Recreation Master Plan.	
Applicable Outcome Statement(s)	Belton has an outstanding quality of life for its citizens Belton has dynamic recreational opportunities and natural beauty.	
Project Year:	FY 2017	
Team Leader:	Assisted By:	
Director of Parks and Recreation	Director of Public Works/City Engineer, Director of Planning	

Outcome Description(s):	<ul style="list-style-type: none"> Park Plan Update will serve as guide for future development of parks, trails, and recreational opportunities within the community.
Performance Indicator(s):	<ul style="list-style-type: none"> City of Belton has available a newly revised Belton Parks Master Plan. The revised Plan includes: <ul style="list-style-type: none"> Updated Community Needs Assessment Updated Park Amenities New/Revised Parks, Park Priorities
Challenges/Barriers:	<ul style="list-style-type: none"> Staff resources and financial resources to implement recommendations. Community input/access. Prioritizing park desires.
Partners:	<ul style="list-style-type: none"> Consultant, Community, U.S. Army Corps of Engineers, U.S. Congress, Parks Board, and BISD

Timeline for Implementation	Expected Completion Date
FY 2017-2022	FY 2017: Year 1

Cost	Funding Source(s)
TBD	General Fund, TxP&W Grants and TxDOT Grants