

STRATEGIC

PLAN



Boldly Leading Breckenridge

Vision Statement

A thriving, family-centered community in the heart of Texas: welcoming and fostering growth, investment, and tourism.

Mission Statement

Consistently plan for higher quality of life through positive community relationships that value citizens, welcome visitors, and invite business growth by focusing on innovation, education, and safety.

Our Purpose

Leading our city with strategic initiatives that elevate our community's worth, educate our citizens, encourage civic engagement, and enhance the well-being of our residents.

Our Promise

Our focus on safety, education, and forward-thinking ushers our community into a future brimming with opportunity.



www.breckenridgetx.gov

Together, We Are Building A Community Where Everyone Can Thrive

Be Bold

We embrace creative solutions and innovative ideas that help our city flou

Be Responsible

We faithfully serve our citizens to create a community where everyone can thrive.

Be Excellent

We give each day our best effort because we know ou work makes a difference.

Be Compassionate

We foster an environment of genuine care for each other, or residents, and our neighbors.

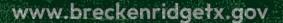
Be Knowledgeable

We're committed to professionalism and personal growth so we can serve our community well.



Boldly Leading Breckenridge

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GOAL ONE: INVEST IN INFRASTRUCTURE

- Objective 1 Develop and implement Street Plan
- Objective 2 Maintain and Improve Water/Wastewater System
 - TWDB Projects
 - Identification of facilities
 - Continue to pursue grant funding
- Objective 3 Continue to invest and diversify Park Recreation
 - Replace/update playground equipment
 - Explore feasibility of Splash Pad
 - Identify low-cost activity items using existing resources
 - Pickle ball
 - Sand volleyball
 - Dog Park



GOAL TWO: INVEST IN EMPLOYEES

Objective 1 – Continue to increase employee pay to match current market Objective 2 – Develop phased in approach for Certification Pay Objective 3 – Develop Professional Development Plans and required training Objective 4 – Develop Positive organizational culture with employee involvement Objective 4 – Update/maintain city facilities, promoting safe work environment

Boldly Leading Breckenridge

Enforcement • Infrastructure • Parks & Recreation • Fire Safety • Waste & Sewer Management

The Beauty of Texas Beckons in CITY OF

IN GOD WE TRUS

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Learn more online at www.breckenridgetx.gov

GOAL THREE: INVEST IN BEAUTIFYING BRECKENRIDGE

- Objective 1 Increase Code Enforcement
 - Substandard Housing
 - High grass & weeds
 - Enforcement of blowing grass clippings in street
 - Junk vehicles
- Objective 2 Evaluate partnering and re-establishing Beautify Breckenridge
- Objective 3 Street & Parks Department to address grass growing in Streets
- Objective 4 Explore partnership with County, TX Ag Ext, Master Gardener program, 4-H





History, Hospitality and a Hometown Fer

www.breckenridgetx.gov

GOAL FOUR: PROMOTE ECONOMIC DEVELOPMENT, TOURISM, AND BRECKENRIDGE AS A DESTINATION!

Objective 1 – Evaluate efficacy of Main Street Program (coordinating with BDDC)

Objective 2 – Improve and market Lake Daniels as a destination

Objective 3 – Selected city events (coordinate with Chamber, EDC, & other community groups)

Chalk Art

- Food Truck Friday
- Movies in the Park
- Shop Local Campaign



Our Mission

Consistently plan for higher quality of life through positive community relationships that value citizens, welcome visitors, and invite business growth by focusing on innovation, education, and safety.

GOAL FIVE: PROMOTE TRANSPARENCY AND COMMUNICATION

- Objective 1 Development of Communication Plan
- Objective 2 Updated and efficient records management
- Objective 3 Inform and involve residents and community members
 - High School student representative on City Commission
 - Surveys
 - Newsletter
 - Digital communication tools
 - City employee involvement in various community events and civic organizations





STRATEGIC PLAN: YEAR ONE UPDATE (2024)



INVEST IN FRASTRUCTURE

- Development of Street Plan
- Rose, Elliott and 7th Street Improvements
- Various Intersection Improvements
 - Texas Water Development Board Projects – Design of Water/Wastewater Improvements
- Issuance of 2023 Certificate of Obligation to fund additional street improvements

GOAL TWO: INVEST IN EMPLOYEES

FY 2022-2023 – 3% Pay Increase FY 2023-2024 - 4% Pay Increase FY 2023-2024 – Increase PD Officer Base Pay \$50,500 Various equity adjustments for employees

Implementation of Comprehensive Vehicle Replacement Program

Emphasis on increased training

Creation of Employee Engagement Committee

Public Works Facility improvements



GOAL THREE: INVEST IN BEAUTIFYING BRECKENRIDGE

in in protection

Increased Code Enforcement Gunsolus Creek Maintenance & Street & Parks Dept. assist with weeding along 180 and 183

GOAL FOUR: PROMTOE ECONOMIC DEVELOPMENT, TOURISM, AND BRECKENRIDGE AS A DESTINATION!



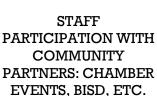
DEVELOPMENT OF 5-YR PLAN FOR LAKE DANIELS

ADDRESSING VEGETATION ON LAKE DANIELS DAM

IMPROVEMENTS TO PARK: NEW PLAYGROUND

PURSUING GRANT FUNDING FOR SPLASH PAD

FOUNDATION PARK IMPROVEMENTS IN DOWNTOWN







Updated Website, increased content, education



Increased Social media activity: Increased followers by 1000



Initiated livestreaming and meeting recordings



Created you Tube channel



Continued work on digitizing operations and records



Created FAQ's, surveys & implemented digital communication tools

GOAL FIVE: PROMOTE TRANSPARENCY AND COMMUNICATION



FY 2024-2025 BUDGET **REQUESTS:** GOAL ONE

INVEST IN FRASTRUCTURE

- CO Funding Continued implementation of street improvements
- TWDB Projects to begin construction
- \$50,000 W/WW System Improvements
- Complete CO Funded Parks
 Projects

GOAL TWO: INVEST IN EMPLOYEES





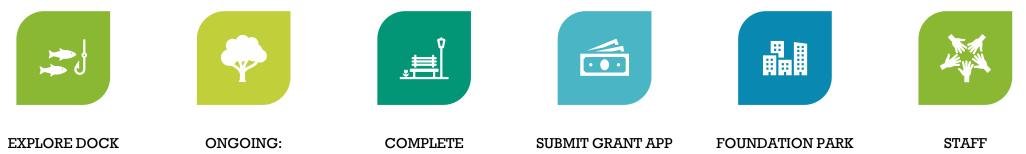
GOAL THREE: INVEST IN BEAUTIFYING BRECKENRIDGE

Street & Parks Dept. assist with weeding along 180 and 183

HIRE Code Enforcement Officer



GOAL FOUR: PROMTOE ECONOMIC DEVELOPMENT, TOURISM, AND BRECKENRIDGE AS A DESTINATION!



FUNDING FOR LAKE DANIELS

VEGETATION ON LAKE DANIELS DAM **IMPROVEMENTS TO** PARK

FOR SPLASH PAD

IMPROVEMENTS IN DOWNTOWN

PARTICIPATION WITH COMMUNITY PARTNERS: CHAMBER EVENTS, BISD, ETC.





Continue to updated Website, increase content, education



Continue social media activity



Continue livestreaming and meeting recordings



Create video content for You Tube channel



Continued work on digitizing operations and records



Continue creation of FAQ's, surveys & implemented digital communication tools

GOAL FIVE: PROMOTE TRANSPARENCY AND COMMUNICATION

