

# City Council Work Plans

FY2024 Goals and Objectives

## City Council Vision Statement

To be a diverse City of Choice for businesses and residents alike as a result of our location, natural resources, culture, and educational opportunities.

Goal #1:

Protect the quality of life for Lago Vista residents by maintaining a safe, clean, and attractive community while providing sustainable conservation and smarter growth.

Objectives:

A. Develop and implement the 2023-2028 Capital Improvement Plan.

- The City Council officially adopted the Capital Improvement Plan (CIP) during the budget adoption process.
- Progress Update on Specific Projects:
  - **Waterline Bar-K to Bronco:** This project is nearing completion. This project is complete.
  - **Water Model:** Staff expects to receive the water model back in draft form, enabling them to review and make CIP recommendations for the upcoming budget cycle in mid to late summer.
  - **Effluent Pond 17 & Effluent Pond #2 Upgrade:** Design is nearing completion for the project. We are preparing to bring an amendment to the engineering contract, which will cover both the design and construction administration of the improvements for Pond #14 and the installation of a new pipeline to the third effluent pond.
  - **Lago Vista Pool Repair:** Staff has been addressing additional leaks before proceeding with the replastering of the pool. The plaster has been completely removed, revealing an unexpected issue: the pool was not constructed properly. During the council meeting on June 6th, staff requested extra funds for the repair, and the request was approved. The contractor is getting the area ready for repairs to address the cold joint that occurred during the original construction of the pool.

B. Initiate a Certificate of Obligation for Street Rehabilitation, Water and Wastewater Infrastructure including the effluent irrigation system on the city owned golf course, as well as Golf Course Safety Issues, Plastering City Pool, and Police Department Radio System.

- The Certificates of Obligation Bonds were founded on February 21, 2024, and \$25,700,033.80 was deposited into the City's account.
- **RFQ for WWTP Design:**
  - Five SOQ's were received, and Garver Engineering was selected as the firm. The Professional Service agreement was received on 6/10/24 for review, and the design scoping meeting was held last week.
- **Effluent Pond Design Progress:**
  - The design for the Effluent Pond is currently in progress and is anticipated to reach 90% completion in June. Once the design phase is complete, a bid package will be published to initiate the construction process. Additionally, a repair to the Cedar Break Pond will be necessary following the completion of improvements to Pond #17 and Pond #3 (located on hole #2). These efforts are part of our ongoing commitment to enhancing our effluent pond infrastructure.
  - The Public Works Director and the Parks and Recreation Director are coordinating design with the golf course irrigation. They are collaborating with the irrigation designer to deliver a product that is both usable and practical, meeting the needs of the golf course while maintaining the efficiency of our effluent pond system.
  - Golf course irrigation design complete.
  - Issued a RFP on March 21<sup>st</sup> and closed on May 1<sup>st</sup> for installation of irrigation system.
  - The City Council meeting on June 6<sup>th</sup> Council approved a vendor for the golf course irrigation.
  - Signage was added to holes on the Golf Course that have blind shots, educating & preventing Golfer's hitting shots before making sure the hole is clear.
- **Police Department Radios:**
  - Ordered along with work to complete some infrastructure on the project. We expect the project to be completed in Q4 of 2024.
- **Paving Plan Development:**
  - The paving plan has been published on the Public Work Page outlining the priority roads and anticipated year. Public Works is currently working on finalizing a bid package to be published for the first tranche of roads.
- **RFP 24-03 for Paving 23 City Streets:**
  - RFP 24-03 will pave 23 City streets using the remaining funds from the 2017 CO. This project was successfully completed by early April. Two change orders were required to complete this project. The first one was to completely repave Brono and not leave a section of it unpaved. The second change order was so Bennett Paving could pave up to every driveway as a result of builders not bringing driveways to the pavement edge.

C. Update the Comprehensive Plan and Future Land Use Map.

- Halff Consulting has initiated stakeholder and staff meetings, commencing the process with listening sessions held on December 21, 2023, to collect input from a diverse range of stakeholders.

- Individual meetings have been conducted with staff members to further explore specific components of the Comprehensive Plan and to develop a thorough understanding of Lago Vista's unique needs.
- A community survey has been distributed and the first open house completed.
- The Comprehensive Plan Advisory Committee has met twice and planning for another public forum near the end of July is in the planning stage.

D. Develop a Master Park Plan.

- The Park Master Plan will be a component of the Comprehensive Plan.
- The consultant has actively engaged with the Parks and Recreation Advisory Committee to gather valuable insights and information relevant to the Comprehensive Plan.
- A community survey has been distributed and the first open house completed. The Comprehensive Plan Advisory Committee has met twice and planning for another public forum near the end of July is in the planning stage.

E. Complete Traffic Safety Analysis.

- The targeted completion for the project is March or April of this year. A draft of the Traffic Safety Analysis was presented to the Council in May. Comments were provided to the engineering firm and are being addressed.

F. Mitigate the hazardous conditions on Lago Vista Way.

- The contract review has been finalized; however, the City Attorney is currently considering a minor scope amendment aimed at minimizing the risk of potential lawsuits from property owners.
- The current property owners were given an opportunity to propose an amended scope for the remediation of the property within a deadline that has subsequently expired. The staff immediately reached out to the contractor who submitted the responsive low bid that was the basis for the award previously approved by the City Council. That contractor confirmed their ability to honor the previous bid on 6/10/2024. We will begin preparing a contract immediately.

G. Review and initiate a zoning reversal of Planned Development Districts dormant over 2 years.

- During the Strategic Planning Meeting held on February 24, 2024, the City Council deliberated on the approach to reviewing the list of dormant zoning entitlements.
- The Council directed staff to review the criteria provided in Section 245 of the State Statute and evaluate those that created a burden to infrastructure based on LUEs.
- Staff will formulate proposals to initiate applications in accordance with the Council's directives, thereby advancing the review process of dormant zoning entitlements.
- Three applications have been authorized by the City Council with one of those applications having already appeared on a Council agenda, a second one scheduled for the next Council meeting, and the last one still awaiting a recommendation from the Planning and Zoning Commission.

H. Continue to mow city rights-of-way and conduct tree trimming to provide safe line of sight at intersections.

- Public Works is continuing to maintain ROW. Tree trimming has been slowed given the time of year, but mowing is continuing.

I. Initiate the first City of Lago Vista Civic Academy.

- The Program Manager has been in communication with other municipalities that have similar programs to gather valuable insights and information. The Civic Academy is scheduled to launch in August.

J. Rehabilitation of six Lift Stations (Bar K, Lower Boone, MacArthur, Santa Carlo, The Inn, and Turner)

- Staff are working with Freese and Nichols to facilitate the production of a scope and bid package. The next step involves bringing the engineering proposal to the council for approval.

Goal #2:

Maximize the effectiveness of City efforts by collaborating with relevant county, regional, state, and federal entities, as well as local organizations, including but not limited to the Chamber of Commerce, LVISD, various POAs, CapMetro, and CAMPO.

Objectives:

- The City Council approved the Interlocal Agreement between the City and DPS regarding the Failure to Appear Program on March 21, 2024.
- The current Library Advisory Board now includes a member of the LVISD.
- Library staff maintain contact with local school officials, as well as librarians from the elementary and middle schools, to find ways to serve their students.
- The Library shares its subscription for “TumbleBook Library” with the LVISD. Students have free access to a curated database of 1,100 titles in three languages, including children’s e-books, read-along chapter books, and videos designed for grades K-6.
- The Library hosts student field trips for school children to give them an opportunity to see what the LV Public Library has to offer.

A. Continue meeting and communicating with the Travis County Fire Chief to coordinate and discuss cooperative efforts, event logistics, and stay abreast of issues within the community.

- An interlocal agreement with Travis County ESD-1 was executed, and they are again providing a broad range of services to the municipality.

B. Work cooperatively with the Lago Vista Independent School District to provide security, traffic control and permitting for construction projects.

- The City Manager and Chief of Police hold monthly meetings with the Lago Vista ISD Superintendent to address ongoing matters that affect all involved parties.
- On January 2, 2024, a School Resource Officer was appointed and commenced duties across all LVISD campuses. The Police Department maintains active patrol efforts in school areas and surrounding traffic zones.
- The City Council and School Board held a joint meeting on April 24, 2024, to discuss demographics, the traffic safety analysis, and potential funding of additional School Resource Officer positions.

C. Work with the Rusty Allen Airport Property Owners Association and property owners to develop a new funding agreement which will restore grant funding availability to the airport.

- City staff persist in collaboration with the RAAPOA on various matters, including the removal of abandoned aircraft, regulation of the fuel system, repairs to the runway, and deliberations concerning lighting issues.
- At the upcoming March 7, 2024, City Council meeting, discussions will center on a compliance agreement, grandfathering considerations, and the inclusion of letters of support from Senator Cruz and Senator Cornyn.
- In compliance with the council's directive, the City Manager, Parks Director, and Councilor Durbin met with Woolpert engineering on May 23rd to explore potential support in reclaiming grant funds and CIP projects.

D. Work with neighboring jurisdictions to continue discussions regarding safety on 1431, and advocate as needed with TxDOT and CAMPO.

- The Mayor, City Manager, Commissioner Ann Howard, Commissioner Bridgette Shea, Point Venture, Chamber of Commerce, TXDoT, CapMetro, ESD and Opportunity Austin met on April 22, 2024, to discuss safety issues along 1431 specifically at Destination Way, Lohman Ford and Bar-K Road. The Turnback Ranch Development Agreement stipulates that the developer will contribute \$450,000 towards the installation of a traffic light at Bark-K and 1431. These funds are designated to accelerate the installation timeline and will be directed to TxDOT's allocation. Public Works is scheduled to meet with TxDOT in March to discuss this area further. Public Works has continued to maintain a great working relationship with TxDOT. We have provided them with a copy of the Traffic Safety Analysis, and TxDOT did agree the intersection of Bar-K and 1431 does meet signal warrants. As for the intersection of Destination Way and 1431, the likelihood of a signal ever being installed there is minimal.

E. Work with the Parks and Recreation Advisory Committee and City Council to develop pocket parks.

- Staff has met with PRAC and has scheduled a meeting with Halff to discuss the inclusion of pocket parks in the parks master plan.
- In the Halff meeting, PRAC provided them with a workplan tailored for potential parkland or pocket parks on city- owned land.

F. Work with the Golf Course Advisory Committee (GCAC) on planning and preparing for the Golf Course GO bond.

- GCAC convened a meeting on January 23, 2024, to strategize on public education regarding a potential renovation plan slated for inclusion in the 2024 GO bond.
- The Golf Course Advisory Committee was informed of the possibility of no General Obligation Bond in 2024 during the meeting held on February 27, 2024.
- Since the meeting on February 27<sup>th</sup> 2024, GCAC has been actively exploring alternative enhancements and plans to unveil this information in August 2024.

G. Work with the Parks & Recreation Advisory Committee on planning and preparing for the Parks GO bond.

- During the February Strategic Planning Session, the City Council discussed holding off on any General Obligation Bond sells until 2025 or later.

Goal #3:

Enhance efficiency and effectiveness of the organization through transparency and a quality workplace for employees.

Objectives:

- Complete concepts and cost analysis for a new City Hall and Municipal Library.
  - A meeting was conducted on January 10, 2024, to address inquiries from firms interested in bidding on RFQ 24-05 (Feasibility Study for City Hall and the Library). Bid packets were required to be submitted by 01/18/2024.
  - The City received seven proposals in response to the RFQ. The contract award will be presented to the City Council for approval on March 7, 2024.
  - Following the City Council's decision to delay this effort, it was determined that a more limited scope of services might prove to be sufficient if a future decision to proceed is predicated on a more modest budget.
- Create opportunities for staff comradery.
  - The Police Department successfully implemented end-of-year employee recognition initiatives, acknowledging achievements such as Officer of the Year, Community Service, Civilian Employee of the Year, and Leadership.
  - Quarterly luncheons are regularly hosted to honor employees' birthdays and commemorate their employment anniversaries.
  - The City organized a holiday celebration, inviting employees, family members, and City Council representatives to join in commemorating special recognitions for years of service and retirements.
  - The Library hosts a special Christmas Breakfast event each December to thank the Library's staff and volunteers for their hard work and dedication to the Library.
- Develop a Step Pay Program for City Employees.
  - The City Manager has collaborated with the Employment Attorney to explore a program and is currently developing a proposal for inclusion in the budget process.
- Update the Personnel Policy.
  - The Council discussed the Grievance portion of the Personnel Policy and during that discussion it was decided to have the Employment Attorney review the entire Personnel Policy to conform to federal and state laws including grievance procedures, whistleblower, and retaliation. The Employment Attorney will be providing that information back to the City Council at the July 18, 2024, Council meeting.
- Apply for the GFOAT Budget Award.
  - The Budget Book has been finalized and was submitted on January 31, 2024. The City of Lago Vista was awarded the Government Finance Officers Association Distinguished Budget Award on May 6, 2024.
- Apply for the State Comptroller Transparency Award.
  - The application for the State Comptroller Transparency Award is tentatively scheduled for submission before July 31, 2024. Notably, there is no specific application deadline for the Transparency Stars program.

- Perform annual employee survey.
  - In December, an employee survey was conducted, comparing its results to the baseline study from the previous year to gauge organizational morale and needs. The survey garnered an impressive 89.4% participation rate, prompting the organization to reward employees with a half-day off to be taken before April 30th. Notably, 84% of the organization expressed confidence in the positive direction of its trajectory.
- Implement Department Performance metrics.
  - During annual evaluations, all department heads were informed that performance measures will be developed and implemented in the next budget cycle to assess the organization's effectiveness.
  - IT Has initiated the new Help Desk ticket system which monitors the tickets received from employees and the response time to tickets, time to complete and attributes associated to the various tickets. This enables them to monitor the amount of help needed from employees and time to complete tickets, it will also enable them to judge where we need to focus more resources and to track projects. It is in the initial stages right now and we are monitoring how best it can be used to evaluate the performance of the IT Department.
- Implement an Employee Appreciation Program
  - Staff members have collaborated with employees from various departments to draft an Employee Appreciation Program, which will be presented to the City Manager. The program is being developed with careful consideration of what would be genuinely valued by employees in recognition of their outstanding work.
- Implement a Council Discussion Board
  - This was added to the Work Plan after adoption. With Council approving the purchase of Xenforo to implement an online discussion board where council members can discuss agenda items, we have prioritized this project. Our goal is to implement the online discussion board within the next month.

#### Goal #4

Enhance the image of Lago Vista as a great place to live and work.

##### Objectives:

- A. Provide weekly summary reports, monthly department reports, and quarterly financial updates.
  - All departments submit Monthly Reports to the City Secretary, who subsequently posts them on the City website and distributes them to the City Council.
  - Monthly and Quarterly Financial Reports are uploaded to the City's website within 60 days after the end of the respective month or quarter.
- B. Initiate the OpenGov portal on the new City Website.
  - The Chief Financial Officer has been collaborating with OpenGov to establish reporting mechanisms that will be published on the City Financial website page. This initiative aims to enable the City to apply for the State Comptroller Transparency Award. The project is tentatively scheduled for completion by the end of July 2024.

C. Erect digital signage along Lohman Ford Road to provide better communication and publish usage rules and procedures.

- The first sign has been erected on Lohman Ford Road. Furthermore, bids for the second sign, to be situated on 1431 eastbound near the Middle School, were closed on January 31, 2024.
- The budget amendment and authorization to award a contract for the second digital sign was approved by the City Council at the June 4, 2024, meeting.

D. Host Lago Fest for residents and visitors.

- Lago Fest was held on April 20, 2024, and even though it rained, it was a great success.

E. Establish "Notify Me" pushes to residents and FAQ in the new City website. F. Develop a permitting and licensing system with Camino software.

- Staff have created Frequently Asked Questions (FAQs) for the Home page, Police Department, and Library. These anchor pages display department-specific FAQs and serve as reference points for related pages.
- Staff have actively promoted the "Notify Me" feature through social media channels and Community Interest comments during Council Meetings. This feature enables automatic email notifications for Council and Board agendas, Alerts, Bid Postings, Calendar events, and News Flashes to users who sign up.
- The interactive Camino software to answer permitting questions is now available on the City website.
- The Police Department and other city staff have been working on increasing the use of WarnCentralTexas for community notifications. This has been used to provide information about water and was used during an incident at the high school.
- Public Works is working closely with PD to further develop the WarnCentralTexas to push out notifications of planned water outages in specific areas within the City instead of a City-wide notice being sent for a small outage.

F. Conduct a minimum of three community engagement meetings at various times of the year.

- The second Town Hall was held April 9, 2024, and provided the State of the City Address.

G. Continue and enhance coordinated department efforts to facilitate the opening of new businesses in Lago Vista

- The Public Works Department is working with Freese and Nichols to expedite the review process and enhance quality assurance/quality control measures.
- The Development Services Department has been working closely with Economic Development to create a portal on the city website aimed at aiding new businesses with the permitting process. This portal will also assist contractors and developers in navigating the City's ordinances related to residential and commercial construction.
- In addition to the interactive Camino software available on the city website, the Development Services Department and Economic Development Director maintain an open offer for joint meetings with any prospective business owner. We have recently hosted one such meeting with another one conducted only by the Development Services Department.

**H. Child Protection Training**

- The Program Manager has been researching several programs and taking the training to have a better understanding of the types of training that is available. An update was provided to the City Council at the June 4, 2024, Council meeting. Staff will have a formal presentation and more information during the budget process.

**I. Host 4<sup>th</sup> of July Celebration and Parade for residents and visitors.**

- The City Council approved the City taking over the fireworks and parade at the April 18, 2024, Council meeting. Since then, staff have been working closely with the Fourth of July Celebration Committee to ensure a smooth transition of logistics and to start transferring all contracts and arrangements into the City's name. Regular meetings have commenced to ensure that all logistics for both functions are thoroughly planned.