

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: COMPLETE
 - Water Model: A draft water model was presented to the City Council in August. The staff is currently working on providing marked-up revisions to Freese & Nichols so they can finalize the model. This includes data on daily water production from November 2022 to the present, as well as water entitlements.
 - Effluent Pond 17 & Effluent Pond #2 Upgrade: Bids for the Effluent Pond #17 rehabilitation and Effluent Pond #2 upgrade are due by noon on September 12th. Once received, the bids will be evaluated and presented to the City Council for approval at the earliest possible meeting. An amendment to the engineering contract has already been approved by the Council, and the design for Pond #14 and the new pipeline is currently in the initial stages of development.
 - Lago Vista Pool Repair: Staff has been addressing additional leaks before proceeding with the replastering of the pool.
 - Lago Vista Pool Repair: On March 21, 2024, the City Council awarded the repair contract for the pool to 360 Aquatics. The project included fixing the pool toys, splash pad, depth markers, and swim lanes. The pool had to be drained, and the old plaster removed before repairs could begin. During this process, it was discovered that the pool was originally constructed improperly, prompting staff to return to Council at the June 6, 2024, meeting to request additional Certificate of Obligation funds to properly address the issues before replastering. As a result, the pool remained closed for the summer of 2024. The replastering has now been completed, and the pool is full of balanced water. Staff will conduct a walk-through with the contractor during the week of September 16th and are looking forward to a Grand Re-Opening of the City Pool Facility in 2025.

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: The professional services agreement with Garver is currently under review by the City Attorney and the Public Works Director. Once it meets all requirements, the agreement will be executed, and the design process will begin.
- Effluent Pond Design Progress: Bids for this project are due on September 12th. Additionally, an issue with the irrigation system at Cedar Breaks has been identified. Staff are currently evaluating the situation and will determine the best course of action to bring the system back into compliance.
- Paving Plan Development: The RFP for the first tranche of road projects will be published in September. This project was delayed due to staff turnover and the need to prioritize other projects to regain compliance with TCEQ. The Public Works Department has enlisted the help of Freese & Nichols to finalize the bid documents and ensure the project moves forward.
- RFP 24-03 for Paving 23 City Streets: COMPLETE
- Golf Course Safety Items: The safety issues in the Parking Lot cannot begin until after our Irrigation Project is completed in the Parking Lot. This is due to irrigation lines running below the asphalt and curbs. 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.

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

- The third Lago Vista Comprehensive Plan Advisory Committee (CPAC) meeting occurred on July 23, 2024. During this meeting, some CPAC members suggested the need for additional meetings with Halff Consultants. On September 5, 2024, the City Council reviewed this request and decided to hold a joint meeting between the City Council, CPAC, and Halff Consultants to minimize costs while ensuring the desired outcomes are achieved.

D. Develop a Master Park Plan.

- The Master Park Plan is a part of the Comprehensive Plan discussions that are taking place during the CPAC meetings. The plan is close to being completed and will be presented along with the Comprehensive Plan.

E. Complete Traffic Safety Analysis.

- We are still in the process of finalizing the document, incorporating the comments and feedback provided.

F. Mitigate the hazardous conditions on Lago Vista Way.

- COMPLETE

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

- 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.

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

- The Street Department continues to mow the rights-of-way.

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

- Questionnaires were distributed to department heads to gather essential information for creating a one-page guide for each department. These "all-in-one" pages will serve as the foundation for department presentations. Each department head will use the guide to develop a slideshow for their presentation. However, due to a last-minute 4th of July project, five weeks in the making, Child Protection Training Research, and department vacancies, the project has fallen behind schedule. The "all-in-one" pages are nearly complete, but the slide presentations will require further input from the departments once they are fully staffed and can allocate time to make the project meaningful.

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

- Staff will bring the engineering proposal to the City Council at the beginning of FY2025 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

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.

- City of Lago Vista staff from Development Services, Public Works, Code Enforcement, and the ESD meet weekly to discuss development and any other community issues they see relevant.

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

- The Chief of Police, City Manager and Superintendent continue to hold regular meetings.
- Funding for a second School Resource Officer position has been budgeted by both the ISD and the City.
- The Police Department continues routine patrols of schools and traffic enforcement in school zones.
- The library is in the process of scheduling a field trip for the school children to visit the Library for the 2024-2025 school year.

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.

- The City Manager provided TxDOT with a Letter of Interest for the Rusty Allen Automated Weather Observation System (AWOS) Replacement on June 27, 2024. Staff were informed on July 31, 2024, that the AWOS was programmed for 2026 and is a reimbursement project in the next two years.

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

- Staff continue to engage in discussions with both TxDOT and Turnback Developers regarding the installation of a traffic signal at the intersection of Bar-K and 1431. TxDOT has informed the City that funding for the signal is programmed and planned for 2025.

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

- The Parks and Recreation Advisory Committee made a presentation to the City Council at the May 16, 2024, Council meeting. During this meeting PRAC made recommendations for pocket park improvements. These recommendations have been shared with Halff Consultants to be included in the Master Park Plan.

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

- During the meeting held on February 27, 2024, the Golf Course Advisory Committee was informed that the City Council would not be initiating a General Obligation Bond in 2024.

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Goal #3:

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

Objectives

A. Complete concepts and cost analysis for a new City Hall and Municipal Library.

- On January 10, 2024, a meeting was held to address inquiries from firms interested in bidding on RFQ 24-05 (Feasibility Study for City Hall and the Library). Bid packets were due by January 18, 2024. The City Council initially reviewed the contract award on March 7, 2024, choosing to table the decision for 120 days. The topic was revisited on July 18, 2024, and the Council awarded the contract to Parkhill, with the stipulation that the contract amount would be reviewed by the Council at a later date.

B. Create opportunities for staff comradery.

- Holiday celebration with catered dinner has been scheduled for Thursday, December 12th from 6-10pm if budget allows.

C. Develop a Step Pay Program for City Employees.

- During budget discussions on August 6th, the City Council decided to not implement a Step Pay Program but to instead provide a 5% pay increase to all employees.

D. Update the Personnel Policy.

- The Personnel Policy was discussed at the August 1, 2024, City Council Meeting and Council was charged with providing feedback to Legal. The Attorneys will provide a revision to the Personnel Policy at the October 17, 2024, City Council meeting.

E. Apply for the GFOAT Budget Award.

- Staff applied for the award and were awarded the award for 2023. Staff will re-apply in 2024.

F. Apply for the State Comptroller Transparency Award.

- Staff have been working with OpenGov to create reports that will generate financial analysis in real time to give citizens the ability to see the City's financial data at their fingertips.
- State Comptroller Transparency Award application will be submitted prior to September 30, 2024.

G. Perform annual employee survey.

- This project is complete.

H. Implement Department Performance metrics.

- As a part of the FY2024-2025 GFOA Budget Distinguished Budget Award submission, performance measures for each department have been developed and will be included in the budget book submitted for review.
- IT has launched a new Help Desk ticket system that tracks incoming tickets from employees, including response time, completion time, and ticket attributes. This system allows us to gauge the level of support needed, identify areas where additional resources may be required, and track ongoing projects. Although the system is still in its preliminary stages, we are continuously evaluating how to best use it to assess IT Department performance. Since its implementation, we have received positive feedback from staff using the system.

I. Implement an Employee Appreciation Program

- The Employee Appreciation Program, launched in May 2024, began with a Spring Fling Employee Outing at the Golf Course. This initiative features a committee of ten staff members from different departments and aims to recognize and celebrate employee achievements. To facilitate this, kudos boxes are available in all City Facility lobbies for public submissions, and an email address has been set up for electronic submissions. The committee reviews all kudos submissions monthly to select an Employee of the Month, with the first honoree chosen in June 2024. Each Employee of the Month is recognized on the city website and social media, and receives a framed certificate displayed in the City Hall Lobby. Additionally, they are awarded a trophy, a pin, an email signature, a certificate signed by the mayor, and a choice of a paid lunch, gift certificate, or day off, along with a goodie bag of employee appreciation items. Employees of the Month are also considered for the Employee of the Year award.

J. Implement a Council Discussion Board

- This was added to the Work Plan following adoption. With the Council's approval, we purchased Xenforo to implement an online discussion board for council members to discuss agenda items. The staff managed the software purchase and backend setup, and we have now added the link to the front page of the website as mandated by State Law.
THIS PROJECT IS COMPLETED

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 working with OpenGov to develop reporting tools used during the budget process. These reports have been published on both the Finance Department's homepage and the Budget page. Additionally, OpenGov will be used to

publish the City of Lago Vista Budget Book, which will once again be submitted for the GFOA Distinguished Budget Presentation Award in 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. The Lohman Ford Road digital sign is fully operational and in commission. An SOP was created and approved along with a fee schedule.
 - 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.
 - Budget for Lago Fest 2025 is currently the same as 2024. With increasing costs and the addition of the 4th of July, the festival may need to reduce the number of bands to three from 4. Date of Lago Fest 2025 has been set for Saturday, April 26, 2025.
- E. Establish "Notify Me" pushes to residents and FAQ in the new City website.
 - The Police Department has been using the WarnCentralTexas platform with greater frequency to push out information to our citizens. The department has also been assisting the Public Works Department with using this platform to provide notices for water outages, road closures, and other items.
- F. Develop a permitting and licensing system with Camino software.
 - After months of development with Camino to create various modules, we officially went live on May 22, 2024. According to Camino, the platform received approximately two hundred visitors, with about 75% of them submitting applications. On average, we receive 4-6 messages, all of which were personally responded to by staff. Camino provides the City with both weekly and monthly reports to track activity and progress.
- F. Conduct a minimum of three community engagement meetings at various times of the year.
 - The third Town Hall scheduled for September 25, 2024, and will consist of a comprehensive water conversation.
- G. Continue and enhance coordinated department efforts to facilitate the opening of new businesses in Lago Vista
 - Staff have collaborated with the North Shore Chamber of Commerce to promote small businesses retention and expansion through visiting local businesses and hosting business round table meetings.
- 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 4th 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 coordination and to start transferring all contracts and arrangements into the City's name. Regular meetings have commenced to ensure that all planning for both functions is thoroughly planned.