

CITY OF LAGO VISTA

RESOLUTION NO. 25-2123

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAGO VISTA, TEXAS, ADOPTING A CITY COUNCIL WORK PLAN FOR 2025–2026; PROVIDING FOR AN EFFECTIVE DATE; AND PROVIDING FOR RELATED MATTERS.

WHEREAS, the City Council of the City of Lago Vista, Texas, is committed to transparency, accountability, and long-term strategic planning to meet the needs of the community; and

WHEREAS, the City Council Work Plan for 2025–2026 is a guiding document that outlines key goals, priorities, and initiatives to be undertaken by the City to improve service delivery, infrastructure, economic development, quality of life, and government operations; and

WHEREAS, the development of the Work Plan was informed by staff input, community feedback, and Council discussions during prior meetings and planning sessions; and

WHEREAS, on April 3, 2025, during a duly posted City Council meeting, the City Council provided direction to staff to bring the proposed City Council Work Plan forward for formal approval at the next regular meeting; and

WHEREAS, the City Council finds that formal adoption of the Work Plan will provide a clear and unified direction for the organization and will assist in guiding staff work programs and the preparation of the City’s annual budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LAGO VISTA, TEXAS, THAT:

1. The City Council Work Plan for Fiscal Years 2025–2026, attached hereto as **Exhibit A**, is hereby adopted as the guiding document for City initiatives and priorities during the specified time period.

2. City staff is hereby directed to implement the goals and objectives contained in the Work Plan and to provide regular updates on progress to the City Council.
3. This Resolution shall take effect immediately upon its passage.

PASSED AND APPROVED this 17 day of April, 2025.

CITY OF LAGO VISTA, TEXAS



Kevin Sullivan, Mayor

ATTEST:



Maria Franco, City Secretary

On a motion by Councilor Prince, seconded by Councilor Durbin,
the above and foregoing instrument was passed and approved.



City Council Work Plan

2025 – 2026

Prepared by

City Council

April 17th, 2025

EXHIBIT “A”

CITY COUNCIL WORK PLAN

City Council Vision Statement

To be a premier destination for businesses and residents, leveraging our unique location, natural beauty, rich culture, and strong educational opportunities while preserving the character and quality of life that make Lago Vista exceptional.

Goal #1: Quality of Life

Preserve and enhance the quality of life for Lago Vista residents by maintaining a safe, clean, and attractive community, ensuring responsible growth, and prioritizing conservation without compromising the city's unique character.

Top Priority Objectives:

1. Implement and review progress on the 2024-2029 Capital Improvement Plan.
 - a. The CM will execute on the approved CIP plan, with robust reporting as close to real time as possible. Variations from the approved CIP plan will be explained and justified to council routinely.
 - b. Update the 5 year CIP during the budget process to align with the Water and Wastewater Master Plans and the Traffic Safety Analysis
2. Complete and publish the updated Comprehensive Master Plan, including the Parks Master Plan and Future Land Use Map.
 - a. Begin aligning long term plans and projects, including updates as needed to the 5 year CIP and by defining a 10 year outlook for Capital Improvements
 - b. Define a prioritized long term plan for Parks, including large capital projects, Trails, and pocket parks
3. Maintain and improve major infrastructure
 - a. Begin actions to meet recommendations from the completed Traffic Safety Analysis. Large projects should be added to the 5 year CIP.
 - b. Conduct a comprehensive review of all water and wastewater infrastructure to ensure appropriate maintenance and identify future rehabilitation needs.
 - c. Complete and get approval on all plans necessary to begin an Impact Fee Review process and then execute on the process as expeditiously as possible

Additional Objectives

4. Implement recommendations from the completed Traffic Safety Analysis as part of ongoing department workplans where possible
5. Track and maintain a publicly available document showing current status of all Planned Development Districts.
6. Implement Citizen engagement activities such as the Civic Academy and Citizens' Police Academy.

Goal #2: Collaboration

Continue collaborative efforts with ESD, North Lake Travis Chamber of Commerce, Lago Vista ISD, Lago Vista Property Owners Association, Rusty Allen Airport Property Owners Association, and other state and federal entities

Top Priority Objectives:

1. Engage efficiently and effectively with key organizations including Travis County ESD, Lago Vista ISD, TxDOT, and others
 - a. Hold regularly scheduled coordination meetings as appropriate
 - b. Hold annual joint public meetings with appropriate organizations for public information and input.
 - c. Continue advocating for safety improvements on 1431 and explore potential joint initiatives with neighboring jurisdictions.
2. Build collaborative efforts and partnerships among area jurisdictions pertaining to water and wastewater operations and systems to share knowledge, experience, tools, and equipment when possible.

Additional Objectives

3. Collaborate with citizen advisory committees and boards to incorporate feedback and influence workplans of city staff
4. Support ad-hoc special committees as approved by City Council

Goal #3: Organization Effectiveness

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

Top Priority Objectives:

1. Implement and improve activities to enhance staff productivity
 - a. Refine and expand Department Performance metrics to drive continuous improvement.
 - b. Increase effective use of AI by training staff members and incorporating into City tools and processes.
 - c. Replace computers that have reached the end of their life cycle and upgrade older systems to support the latest operating systems.
2. Implement and improve activities to improve staff working conditions
 - a. staff comradery initiatives.
 - b. Analyze trends from annual employee surveys and develop action plans to address key findings.
 - c. Evaluate and enhance the Employee Appreciation Program based on feedback and best practices.
3. Improve Communications to and from citizens
 - a. Continue to implement Customer Service Assessments for the public to provide feedback on staff performance
 - b. Release a usable public tool for visibility into city finance details. Either address limitations of OpenGov or replace it with a better solution.
 - c. Define the allowable content for the digital signage along Lohman Ford Road and 1431 to maximize its effectiveness and usefulness for local information.
 - d. Police Department will conduct at least 7 community events with varying themes, at different times, to reach a substantial portion of our community.

Additional Objectives

4. Complete Texas Police Chief's Association Accreditation Program.

Goal #4: Easy to work with

Make Lago Vista a great place to live and work for citizens

Top Priority Objectives:

1. Take the Home-Based Business Ordinance through the appropriate process and bring it forward to council to review
2. Enhance the city communications to include checklists and/or workflows for businesses, citizens and developers
 - a. Make it easier for businesses to understand the process for starting a business in our city.
 - b. Make it easier for citizens to understand how they can complete projects (fencing, accessory buildings, etc).
 - c. Make it easier for developers to understand the process to bring new projects to the city.

Additional Objectives

3. Analyze usage data of the "Notify Me" system and FAQ section on the city website to improve communication effectiveness.
4. Conduct a user satisfaction survey for the Camino software permitting and licensing system and implement improvements based on feedback.

Goal #5: Financial efficiency and transparency

Manage the City's financial activities with a commitment to transparency, accountability, and adherence to best practices.

Top Priority Objectives:

1. Financial Reporting Transparency:
 - a. Publish monthly financial reports detailing fund balances, departmental revenues, and expenditures within 30 calendar days following the end of each month.
 - b. Provide quarterly financial summaries to the City Council, comparing actual performance against the approved budget within 45 calendar days of quarter-

end. These reports should highlight any major variances along with explanations and recommended actions.

- c. Prepare and publish a post-mortem financial analysis of the prior fiscal year by February to support the annual budget development process.

2. Budget Accessibility and Public Engagement:

- a. Ensure the annual budget includes a summary in a format consistent with quarterly reports to facilitate year-over-year comparisons.
- b. Publish budget documents and financial reports in a searchable, analyzable format that is easy for both the City Council and the public to review during the budget development process.

3. Enhanced Public Access to Financial Information:

- a. Develop a centralized "City Overview" dashboard page accessible under the Government tab with links to all City dashboards as they are developed, including financials, infrastructure projects, and strategic initiatives to be completed by the end of March.
- b. Implement a Financial Transparency Dashboard on the City's website,
- c. The dashboard should consolidate key financial reports, including monthly, quarterly, and annual updates, allowing residents to easily track the city's financial position by August 2025.

4. Efficient and effective Budget development:

- a. Publish baseline budget no later than June.
- b. All departments should be no higher than 5% below the lower of the previous year's budget or the previous year's actual expense
- c. Develop and utilize a standard form to justify any department increases over the baseline budget.
- d. Develop and utilize a standard form to justify any individual expenses for Assets, Services, or Supplies in excess of \$30,000

