



CITY COUNCIL WORK PLAN FY2023 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.

The following items are included in the FY2023 goals and objectives for the City:

GOAL 1) ENHANCE THE QUALITY OF LIFE FOR LAGO VISTA RESIDENTS

A. Develop and update the 2022-2027 Capital Improvement Plan. (COMPLETED)

CITY COUNCIL, CITY MANAGER, PUBLIC WORKS, PARKS, AND RECREATION

- Public Works, Parks and Recreation, and the Golf Course have been keeping track of possible upcoming projects for next fiscal year. Many items will be determined once the Council directs staff on Certificate of Obligation bonds and General Obligation bonds.
- Public Works is awaiting a report from Freese and Nichols regarding the Wastewater and Water Master Plan along with the traffic safety analysis.

B. Implement the FY2023 Capital Improvement Plan.

PUBLIC WORKS AND PARKS AND RECREATION

- Street Rehabs – The six (6) remaining streets have been completed, and improvements accepted by the City. There are still some remaining funds left in the CapMetro fund available to the City. Staff will be looking to repair the section of McArthur Road which is failing. This repair will be paid for out of the CapMetro Funds. The council has approved the cost estimate to be used for the issuance of C.O. Bonds. Once those bonds are sold, staff will work diligently to complete the plan presented to Council.
- Sunset Park Alternate Entrance - Staff needs to bring a resolution for approval to Council prior to this work being completed. This is the last step to getting this plan approved with TXDOT. Will plan to bring this to Council in the first meeting in June.
- Water Master Plan/Working Water Model – Pressure reading devices were placed on fire hydrants throughout the City in March. Freese & Nichols are analyzing this data to calibrate the water model.

- Wastewater Master Plan – Waiting for final report from Freese and Nichols.
- Alfalfa Property – Staff will be scheduling a site visit with Waste Connections to go to visit the Bastrop Solid Waste Transfer Station.
- Bar-K to Bronco Waterline – An RFP was published on May 11, 2023, and will close June 8, 2023.
- Type 1 Effluent Pond Conversion at Cedar Breaks – Council elected to remain at Type 2 treatment due to the cost estimates provided to them being so high. Once design is underway, better cost estimates will be available, and staff will re-evaluate at this time.
- Traffic Safety Analysis – Traffic counts have been conducted, and traffic movements have been notated. Freese & Nichols is currently analyzing the data. The City should have a draft report by September. As per the scope, the entire process should take an estimated 6 months.

C. Initiate an election to withdraw from Capital Metropolitan Transportation Authority.

1. Prepare language for a proposition to withdraw from CapMetro to be included in the November election. **(COMPLETED)**
2. Prepare Voter Flyer to provide voters with information. **(COMPLETED)**.
3. Prepare a video with information for social media. **(COMPLETED)**
4. Host a Town Hall meeting in October to provide transparency and provide information. **(COMPLETED)**
5. Investigate alternative options for public transportation should voters decide to withdraw from the CapMetro services.

- Council engaged a lawyer to assist with drafting a House Bill to allow for a withdrawal election to occur not more frequently than annually and adjusts a withdrawn city's obligation to contribute to a commuter rail system that does not serve the withdrawn city.
- The council approved a resolution at the April 20, 2023, Council meeting opposing several bills that were harmful to small cities.
- The City Manager and Mayor went to the Capital on April 26, 2023, to provide Representatives and Senators with a Resolution to oppose these bills in opposition of small cities and to speak with the Chair of the Transportation Committee about allowing a hearing for the City's CapMetro Bill.
- The City Manager and Mayor went to the State Capital on April 26, 2023, and spoke with twenty-one Representatives and Senators. The packet including a cover letter, the approved Resolution, and Councilor Hunts editorial were included. There were lots of tips shared for future endeavors with showing support and opposition to bills.

CITY COUNCIL, CITY MANAGER, CITY ATTORNEY, CITY SECRETARY AND PUBLIC INFORMATION OFFICER

D. Explore the possibility of a Green Center at the Alfalfa city owned property.

1. Conduct a site development plan for the property.
2. Investigate environmental concerns depending on what will be disposed of at the site.

- Staff will be scheduling a site visit with Waste Connections to go to visit the Bastrop Solid Waste Transfer Station.

PUBLIC WORKS DEPARTMENT

E. Continue enhancements at Sunset Park

1. Meet the requirements for the Texas Parks and Wildlife Grant.
 - Met with Crystal Locke of Texas Park and Wildlife Department on March 21, 2023, to discuss the progress of phase 2. Was informed by Crystal that an amendment to phase 2 was never completed. Turned in a completed phase 2 amendment to Crystal on April 10, 2023.
2. Provide appropriate fencing for soccer fields. **(COMPLETE)**
 - A fence has been installed around the soccer field.
1. Transition from Type 2 effluent water to Type 1 effluent water.
 - The council wishes to remain at Type 2 treatment at the WWTP. Staff will re-evaluate this once the design is underway for the WWTP capacity upgrade. Hopefully, costs will be reduced at this point once more is known.
4. Include ADA components in the existing playground equipment.
 - Josh Bailey from Whirlix Design sent an email stating that they are working on a design and plan to submit it shortly.

PARKS AND RECREATION AND PUBLIC WORKS

F. Initiate a Certificate of Obligation Bond for the street rehabilitation program, water and wastewater infrastructure and golf course effluent irrigation.

- The City Council confirmed that they would be initiating a Certificate of Obligation Bond for street rehabilitation, water and wastewater infrastructure, and effluent disbursement provided by the golf course irrigation. The Council has confirmed the amount for a CO for street rehabilitation in the amount of \$12 million.

CITY MANAGER, CITY ATTORNEY AND CITY COUNCIL

GOAL 2) CONTINUE COLLABORATIVE EFFORTS

A. Work cooperatively with Travis County ESD

1. Continue meeting with the Travis County Fire Chief to discuss cooperative efforts and stay abreast of issues within the community.
 - The City Manager and Fire Chief meet March 9, 2023. The City Manager and Chief meet when there are matters to discuss and to stay acquainted. Several Lago Fest meetings took place between March 7 and April 18, 2023.
2. Renew the Interlocal Agreement for Emergency Management Services **(COMPLETED)**
3. Present the revised Interlocal Agreement for Emergency Management Services to City Council **(COMPLETED)**

CITY MANAGER, CITY ATTORNEY AND CITY COUNCIL

B. Work cooperatively with the Lago Vista Independent School District

1. Assist with street signage and tree trimming to provide safe routes for ISD bus service.
 - Public Works is in constant contact with LVISD. At the beginning of the school year the district provided a list of streets needing signage and trees needing trimming for the safe passage of school buses.
2. Provide additional Officer appearance at school zones and schools.
 - The Chief of Police has had active conversations with the superintendent regarding a joint agreement between the district and

the city to fund a School Resource Officer in the 2023 – 2024 Fiscal Year.

3. Work to provide a traffic plan for the elementary school on Dawn Drive.
 - Traffic counts and traffic movements have been observed. Freese & Nichols is currently analyzing the data.

CITY MANAGER, PUBLIC WORKS, AND POLICE DEPARTMENT

C. Work with the Lago Vista Property Owners Association (LVPOA) **(COMPLETE)**

1. Work to resolve the assessment issue with LVPOA.

CITY MANAGER, CITY ATTORNEY AND CITY COUNCIL

D. Work with local jurisdictions and TXDOT to improve conditions along 1431.

1. Collaborate with Jonestown, Point Venture, Travis County, CAPCOG and TXDOT to provide input and feedback on the safety concerns regarding 1431.
2. Work with all surrounding jurisdictions to discuss evacuation plans in the event of an emergency.

- Staff will be providing an informational page on the new City website to instruct citizens where to find evacuation routes in the event of an emergency.

CITY MANAGER, PUBLIC WORKS, POLICE DEPARTMENT AND CITY COUNCIL

E. Work with the Rusty Allen Airport Property Owners Association and property owners to develop a Through The Fence Agreement for both residential and commercial that would put the Rusty Allen airport in good standing with the Federal Aviation Administration.

- The City Manager, Mayor Tidwell and Councilman Durbin met with Kevin Willis, Director of U.S. Department of Transportation Federal Aviation Administration Office of Airport Compliance on April 05, 2023, to discuss the City of Lago Vista exemption letter dated May 02, 2022. Councilman Durbin shared the results of that discussion with City Council on the April 06, 2023.

CITY MANAGER, CITY ATTORNEY, PARKS AND RECREATION AND CITY COUNCIL

F. Work with the Turnback Canyon Trail Conservancy.

1. Coordinate with the conservancy organization to find a way to assist with the construction of the Turnback Canyon Trail.
 - The TCTC met with the Parks and Recreation Committee on February 08, 2023, and with the City Council on March 02, 2023. The City Council had some questions about the terms of the grant, and we are waiting for a response.
2. Make a presentation to the City Council explaining the collaborative effort.
 - The Turnback Canyon Trail Conservancy made the presentation at the March 02, 2023, Council Meeting. The Council requested the Conservancy to provide a deadline to start and finish the project.
3. Work with the Conservancy to meet the obligations of the Texas Parks and Wildlife Grant.

CITY MANAGER, CITY ATTORNEY, PARKS AND RECREATION AND CITY COUNCIL

GOAL 3) MAINTAIN A SAFE, CLEAN, AND ATTRACTIVE COMMUNITY

- A. Conduct a strategic review of city ordinances to bring current with state laws and address those in need of updating.
 - 1. Update the Sign Ordinance to address content neutrality.
 - The Sign Ordinance was adopted by the City Council at the April 6, 2023, Council meeting.
 - 2. Amend the Animal Ordinance to address state laws.
 - The Chief of Police is currently reviewing the ordinance as well as looking at ordinances from other cities for additional recommendations. One area we would like to consider exploring is requiring all pets to have a microchip. We hope to bring recommendations in May or June.
 - 3. Adopt a Contractor Registration Ordinance. **(COMPLETED)**
 - The City Council approved the Contractor Registration Ordinance on October 5, 2022. To date, seventy-one contractors are registered.

CITY COUNCIL, PLANNING AND ZONING, DEVELOPMENT SERVICES AND POLICE DEPARTMENT

- B. Continue to enhance amenities at Sunset Park
 - 1. Design and construct a safe entrance to Sunset Park
 - Sunset Park Alternate Entrance – Staff will bring a resolution for approval to the Council prior to this work being completed. This is the last step to getting this plan approved with TXDOT. Will plan to bring this to Council in the first meeting in June.
 - 2. Complete the requirements of the Texas Parks and Wildlife Grant with the proper amenities.
 - A purchase order for the Bankshot was issued April 27, 2023.
 - Staff met with three (3) skate pad builders, members of PRAC and interested citizens at Sunset Park on March 08, 2023, to discuss the plan for the skate pad. The next step will be to complete an RFP.
 - Waiting to install the final three (3) solar lights until the new entryway to the park is completed.
 - 3. Seek reimbursement from the Texas Parks and Wildlife after meeting the requirements of the grant.
 - Sent the requirements for reimbursement of the grant to Finance Department March 27, 2023.

PARKS AND RECREATION AND FINANCE

- C. Complete the Emergency Response Annexes to include in the Emergency Management Plan with Travis County ESD.
 - No additional annexes have been completed. Staff have been working with Travis County on the Hazard Mitigation Plan during this time.

ALL DEPARTMENTS AND CITY COUNCIL

- D. Hire another Code Enforcement Officer and Building Inspector to assist with property maintenance and building codes.
 - Code Enforcement will be moving to the Police Department. The Chief is also looking at utilizing the Code Enforcement Officer as an Animal Control Officer. There are logistics that are being worked out before hiring for the position.

DEVELOPMENT SERVICES AND HUMAN RESOURCES

- E. Begin the civil process to address the abatement of Lago Vista Way.

1. Hire a contractor to clean the area, remove the substandard wall and secure the area with fencing.
- An RFP to remediate the area will be issued April 27, 2023. Deadline for submittals is June 1, 2023.
2. Place liens on property owners who have not abated the illegal dumping and substandard structures.
- The City will place liens on the property owners once the area is remediated at the cost of the City. Development Services has spoken with the majority property owner who has indicated they will be getting the location cleaned before the City awards a contract for the remediation.

DEVELOPMENT SERVICES, CODE ENFORCEMENT, CITY MANAGER, CITY ATTORNEY AND CITY COUNCIL

- F. Conduct a Traffic Safety Analysis of Lago Vista.
 1. Work with Freese and Nichols to develop a scope of work.
 - This analysis is currently underway. Freese & Nichols have taken traffic counts and observed traffic movements.
- G. Work with a consultant to design a master plan for irrigation at the Lago Vista Golf Course.
 - The Golf Course Advisory Committee discussed the Golf Course Master Plan on February 28, 2023. The Golf Course Architect made a presentation to the City Council on March 16, 2023. Discussion, regarding the Golf Course Master Plan SWOT (strengths, weaknesses, opportunities, and threats) Analysis and which option(s) to include in recommendations to City Council for golf course renovation was done on April 25, 2023.
 - The Superintendent continues to work with the Public Works Director on effluent water distribution planning. The irrigation architect is waiting on final approval of the master plan to design the irrigation system.

GOLF COURSE

- H. Continue to mow city rights-of-way and conduct tree trimming to provide safe line of sight at intersections.
 - The Streets Department is behind schedule this year on the ROW mowing due to brush clean-up from Winter Storm Mara. Staff began mowing and weed-eating ROW's the week of May 10th.

PUBLIC WORKS

- I. Evaluate Animal Control options for the future.
 1. Meet with other jurisdictions and animal shelters to discuss collaborative efforts.
 - The Chief of Police met with the director of Lifelong friends to discuss ways to work together in the future.
 - All animal control calls are being tracked and reported in our weekly and monthly reports.
 2. Track animal control calls to analyze the need for a full-time Animal Control Officer

CITY MANAGER AND POLICE DEPARTMENT

GOAL 4) MAINTAIN A QUALITY WORKPLACE FOR EMPLOYEES

A. Develop an employee survey to distribute to staff honest feedback and effective employee communication.

- An employee survey has been developed and was released to the employees in the first week in February. Forty-one employees responded. There was an overall positive response to the culture, motivation and change of the organization.

CITY MANAGER

B. Construct a new temporary municipal building along Dawn Drive on city property.

1. Secure engineering and design concepts from Vesta Modular.
 - Both the site plans and building plans are nearing completion. The Public Works Director needs to approve the floor plan layout.
 - April 2023, IT sent out the request to have the fiber quote updated. They are participating in weekly meetings for the new building and have marked the plan with the locations of the data and phone drops. Staff also sent the details for the AC unit that will be required in the IT room to the builders.
2. Work with a vendor to provide turn-key services to place a modular building along Dawn Drive.
 - Staff meets weekly with Vesta Modular to discuss the project. Foundation, Fire Suppression, and Site Design are all in review. Vesta is finalizing pricing with sub-contractors. This project was to be completed in the summer but due to supply interruptions, the project is now scheduled to be completed in late autumn or early winter.
3. Provide coordination for the move from the existing municipal building to the temporary.
 - The Program Manager has researched furniture and enrolled in cooperative purchasing entities to get the best price on furnishings.
 - Development Services and Public Works are working cooperatively to get the amended plat completed, approved, and recorded.

DEVELOPMENT SERVICES, PUBLIC WORKS, AND CITY MANAGER

C. Implement the salary adjustments from the compensation study into FY2022-2023 salaries. **(COMPLETED)**

1. Conduct an evaluation of certification, years of experience, performance, and tenure to make salary range decisions based on the compensation study. **(COMPLETED)**

HUMAN RESOURCES, FINANCE AND CITY MANAGER

D. Provide training opportunities for current staff, to include harassment, diversity, and customer service.

- Human Resources is currently working with the Texas Municipal League Intergovernmental Risk Pool to find resources for managers and supervisors. A meeting is scheduled for May 9, 2023, for Directors, Managers and Supervisors to understand the training resources available. In the coming month there will be Harassment and Customer Service training.

HUMAN RESOURCES

E. Create opportunities for staff comradery.

1. Host a Chili Cookoff for staff to participate with chili and desserts. **(COMPLETE)**
2. Continue the "Leaves of Thanks" program. **(COMPLETE)**
3. Provide opportunities to show appreciation to staff.

- Staff have re-initiated a quarterly luncheon to celebrate birthdays and work anniversaries.

ALL DEPARTMENTS

GOAL 5) MAINTAIN TRANSPARENCY

- A. Develop and implement a Procurement Policy for city purchases.
 - Update the Travel Policy to be considered with the Procurement Policy. **(COMPLETE)**
2. Update the Credit Card Policy to also be incorporated into the Procurement Policy. **(COMPLETE)**
3. Present the Procurement Policy to the City Council for adoption. **(COMPLETE)**
4. Provide training to staff on the Procurement Policy before allowing additional purchases or credit card spending. **(COMPLETE)**

ALL DEPARTMENTS AND CITY COUNCIL

- B. Hire a Procurement Manager to assist with purchasing, contracts and state purchasing guidelines. **(COMPLETE)**
 - The Procurement Manager start date is May 22, 2023.
- C. Develop and implement a Social Media Policy. **(COMPLETE)**

CITY MANAGER, HUMAN RESOURCES AND FINANCE
- D. Continue to provide a Weekly Report for staff, City Council, and the community.
 - The City Manager provides Weekly Reports to the staff, City Council, Chief Norman, the LVISD Superintendent, and the LVPOA President. These reports have become widely popular and are now posted on the City website and social media.

CITY MANAGER AND ALL DEPARTMENTS

GOAL 6) ENHANCE MARKETING, COMMUNICATION AND ECONOMIC DEVELOPMENT FOR LAGO VISTA

- A. Design a new City website.
 1. Solicit website designers through a Request for Proposal process. **(COMPLETED)**
 2. Initiate a contract with a website designer. **(COMPLETED)**
 3. Provide information and feedback to make the City website more user-friendly.
 - Staff kicked off the website project on February 16, 2023, and held a Discovery meeting on March 21, 2023. A Content Process meeting took place April 5, 2023. The new website is scheduled for release in July.
 4. Establish “Notify Me” pushes to residents and FAQ for the website.
 - Staff are developing FAQs for CivicPlus. These are due to them by May 19, 2023.

CITY MANAGER AND ALL DEPARTMENTS

- B. Erect digital signage along Lohman Ford Road to provide better communication and compliance of the sign ordinance.

1. Explore opportunities for collaborative efforts with private entities for an additional electronic sign along 1431.

- An RFP was issued at the beginning of April with a deadline of April 21, 2023. The City only received two (2) submittals.

DEVELOPMENT SERVICES, CODE ENFORCEMENT, CITY MANAGER, CITY ATTORNEY AND CITY COUNCIL

- C. Continue to provide the City Council with the Master Agenda List for agenda updates.

- A Master Agenda List was created as an internal document to assist the Mayor, City Manager and City Secretary with drafting agendas.

CITY MANAGER

- D. Develop a Business-Friendly Program to assist small business owners as they go through the permitting and Development Services process.

1. Provide an ombudsman for business owners to ask for guidance when starting the process with the City.
- A kick-off meeting was held April 17, 2023. This meeting consisted of individuals from Development Services, Public Works, Program Manager, Parks and Recreation and Administration.

ECONOMIC DEVELOPMENT AND DEVELOPMENT SERVICES

- E. Continue to host Lago Fest for residents and visitors. **(COMPLETED)**

1. Draft a sponsorship letter to get sponsors early in the process.
2. Work collaboratively with local organizations and volunteers to develop plans and divide responsibilities.
3. Work with ESD and the Police Department to create a safe event.
 - The Chief of Police has attended almost every planning meeting for LagoFest and has worked with the ESD on developing the Incident Action Plan for the event.
 - Public Works was included in the entire planning process for Lago Fest. This process worked great, and Lago Fest ran smoothly.

ECONOMIC DEVELOPMENT, PUBLIC INFORMATION OFFICER, PUBLIC WORKS, CITY MANAGER, PARKS AND RECREATION, DEVELOPMENT SERVICES AND POLICE DEPARTMENT

GOAL 7) SUSTAINABILITY TO INCLUDE SOCIAL EQUITY, ENVIRONMENTAL PROTECTION, CONSERVATION AND SMART GROWTH

- A. Amend Chapter 14. Section 20, Tree Preservation and Landscaping Requirements to allow for broader use of funds for municipal park enhancements and projects that further protect the watershed.

1. Present amended language to the Planning and Zoning Commission.
 - A public hearing is required to make these amendments. The hearing will be advertised once the Council formally requests the amended language of the Planning and Zoning Commission.
2. Present Planning and Zoning recommendation to the City Council.
 - This will follow the advertised public hearing.

DEVELOPMENT SERVICES, PUBLIC WORKS, CITY ATTORNEY, PARKS AND RECREATION, PLANNING AND ZONING AND CITY COUNCIL

- B. Update the Comprehensive Master Plan

1. Secure a consultant to conduct the update process.

- The City Council reviewed RFQ proposals and decided to engage in discussions with HALFF Consulting during the Strategic Planning Workshop February 24, 2023. A scope of work has been prepared and will be on the May 4, 2023, Council agenda. A list of potential extra services will be presented to allow the Council to specify want services they would like to include so the pricing can be confirmed.
- 2. Update the Future Land Use Map as a part of the Comprehensive Plan process.
- 3. Develop a Park Master Plan to include as a part of the Comprehensive Master Plan.
- HALFF Consulting will assist with the Park Master Plan in conjunction with the Comprehensive Plan. The scope of work will include both plans. Staff met with HALFF on March 29, 2023, to discuss additional or continuing services. The Council will review the scope of work and determine additional services at the May 4, 2023, City Council meeting.

DEVELOPMENT SERVICES, PUBLIC WORKS, PARKS AND RECREATION, CITY MANAGER, PLANNING AND ZONING AND CITY COUNCIL

C. Complete the Water/Wastewater model to provide accurate capacity usage and forecast impacts to capacity with future development.

1. Work with Freese and Nichols to develop the water/wastewater model and keep logs of current and future development entitlements.
- Currently working with Freese & Nichols to complete the wastewater master plan and working closely to establish the working water model/master plan.

PUBLIC INFORMATION OFFICER, DESOTO CHAMBER OF COMMERCE, INFORMATION TECHNOLOGY (Quarters 1-4)

D. Establish a process for Code Enforcement to address substandard structures.

1. Work with Municipal Court to implement civil cases to be generated through the InCode system. **(COMPLETE)**

CITY ATTORNEY, CODE ENFORCEMENT AND MUNICIPAL COURT

GOAL 8) ENHANCE EFFICIENCY AND EFFECTIVENESS OF THE ORGANIZATION

A. Implement an Enterprise Resource Program for financial processes to provide more efficiency with monthly reporting, budget process and displaying work plan objectives for public transparency.

- Finance continues to work with OpenGov, submitting information when requested and interacting with OpenGov representatives to familiarize City staff with some of the options that will be available for use when the program is fully up and running.

ALL DEPARTMENTS

B. Secure a grant writer to assist with grant opportunities and program grant management.

1. Initiative a professional services contract with a grant writer to provide grant opportunities and reporting for awarded grants.
- This is one of the potential extra services in the draft scope of work by HALFF Consulting.

ECONOMIC DEVELOPMENT, CITY MANAGER AND DEVELOPMENT SERVICES

C. Develop a plan for succession planning.

1. Conduct cross training opportunities to provide better continuity in operations.
 - The Golf Course Superintendent continues to work with the Public Works Director on effluent water issues and distribution planning for Certificate of Obligation bonds.
 - A promotion was made from within to the Communication and Marketing Manager position.
 - The Police Department promoted two Sergeants who had previously served as Field Training Officers. We are making the training requirements for these two positions the same to improve succession planning.
 - Police Department policy and procedures manual is 90% complete and we anticipate completing the remainder by the end of May. All policies and procedures are based on model policies and best practices from the Texas Police Chief's Association.
2. Develop Standard Operating Procedures to document process.
 - The golf course has been working continuously on SOP for the golf course staff.
 - The golf course waiver was reviewed by legal and additional verbiage was added to increase the awareness of responsibility for the patrons.

ALL DEPARTMENTS

D. Implement a paperless process in Municipal Court.

1. Obtain software to provide quality control for document scanning.
 - Staff purchased and installed electronic signature pads. The Court Administrator plans to visit other courts to shadow their paperless process for both inside and outside the court room to gain knowledge on proper workflow.
2. Scan existing documents into software and document any record destruction according to the State Record Retention schedule.
 - Staff continue to scan documents. All active cases have been scanned into the Incode system. Staff are now working towards scanning cases that have active warrants and cases that have been sent to collections.

MUNICIPAL COURT