

FY 2025-26 Strategic Action Plan

Summary of Completed Projects 2019 - 2025

FINANCIAL RESILIENCE AND RESPONSIBILITY PRIORITY AREAS AND COMPLETED PROJECTS

1.1 Develop and Maintain a Budget process that links with the Strategic Action Plan

- 1.1.1 Implement recurring budget/SAP review process utilizing new budget software (ClearGov)
- 1.1.3 Improve Budget Deliverables to GFOA Standards
- 1.1.5 Develop Standardized capital project financial management process (combined with 1.2.3)

1.2 Develop a 5-Year Forecast

- 1.2.1 Develop 5-year Revenue and Operational Projections
- 1.2.2 Develop 5 year operational projections (combined with 1.2.1)
- 1.2.3 Develop 5 Year CIP projections
- 1.2.4 Develop and integrate staffing plan into the long-term financial plan
- 1.2.5 Integrate Capital Improvements Plan funding into the long-term financial plan

1.3 Develop a Risk Inventory and mitigation strategies

- 1.3.1 Complete Internal Controls framework for Financial Statement Controls

1.4 Develop Sustainable Financing Strategies aligned with service delivery expectations

- 1.4.1 Implement a sustainable and equitable drainage funding source for stormwater
- 1.4.2 Develop a sustainable and equitable Water Rate (combined with 1.4.4)
- 1.4.3 Develop a sustainable and equitable Wastewater Rate (combined with 1.4.5)
- 1.4.6 Review and Update General and Enterprise Fund Financial Policies (moved to 1.5.6)
- 1.4.7 Address sales tax base - sales tax audit
- 1.4.8 Negotiate and update new franchise fee agreements for reliability and cost recovery
- 1.4.9 Develop a sustainable and equitable Water Rate
- 1.4.10 Develop a sustainable and equitable Wastewater Rate

1.5 Ensure continuity and excellence of Financial Reporting Reliability

- ~~1.5.2 Determine reporting requirements for grants, new utilities, etc.~~
- 1.5.3 Assess Monthly and Quarterly financial reporting deliverables
- 1.5.4 Reconcile Impact Fees
- 1.5.5 Evaluate and improve Equipment Replacement Fund
- 1.5.7 Implement Storm Water Utility Cost Center and Business Functions

1.6 Implement Procurement Function

- 1.6.1 Hire Procurement Manager
- 1.6.2 Establish Procurement Policy to include purchases, credit card purchases, employee reimbursables, etc.
- 1.6.4 Formalize process for contracts execution and compliance

1.7 Modernize Enterprise Resource Planning System

Exhibit B

RESPONSIBLE GROWTH MANAGEMENT PRIORITY AREAS AND COMPLETED PROJECTS

2.1 Manage the physical development of the city in accordance with the Comprehensive Plan

- 2.1.4 Update Health Inspection Ordinance
- 2.1.5 Expand Fire Inspection and ultimately Fire Marshall roles
- 2.1.6 FM 3351 Owners Rep/Project Management and Utility Relocation
- 2.1.7 Development Initiatives
- 2.1.8 Review future land use map
- 2.1.10 Identify staffing and training resources to manage the development process
- 2.1.11 ~~Integrate small commercial opportunities into the Comprehensive Plan to diversify tax base~~

2.2 Implement and update Infrastructure Master Plans

- 2.2.1 Develop project criticality chain and funding plan (Water CIP)
- 2.2.2 Develop project criticality chain and funding plan (Wastewater CIP)
- 2.2.3 Develop project criticality chain and funding plan (Drainage CIP)
- 2.2.5 Evaluate and update Comprehensive Plan and UDC **see 2.1.13**

2.3 Enhance Local Mobility and Multimodal Connectivity

- 2.3.1 Update Street Signage Citywide (Operational budget 01-640-254)
- 2.3.2 Develop and Implement a city ROW Beautification ROW
- 2.3.3 Improve Access to Preserve and Park
- 2.3.4 Traffic Impact Analysis
- 2.3.6 Revise development and multimodal development and design standards (see master transportation plan)
- 2.3.7 Evaluate and update the transportation plan for the city and surrounding area (see transportation plan)

2.4 Align Strategies with alternative funding sources

- 2.4.2 Develop MDD owners representation consulting agreement *Contingent on MDD approval
- 2.4.3 Infrastructure Project Development *Contingent on MDD approval

2.5 Develop, Implement and Update Environmental Sustainability Programs

- 2.5.1 Implement Municipal Separate Storm Sewer System (MS4) permit requirements
- 2.5.2 Develop and Implement a Water Conservation program
- 2.5.3 Establish a Rebate Program (TGRGCD, In-House, etc.)
- 2.5.4 UDC Requirements for New Developments (Tree Preservation, Open Space, Conservation) (combine w2.1.13)
- 2.5.5 Create a Geological Features Map
- 2.5.6 Develop and Implement Tree preservation and Oakwilt Assessment Program
- 2.5.7 Review wildlife education, preservation and management strategies
- 2.5.8 Establish partnerships with outside entities for conservation initiatives

Exhibit B

RELIABLE AND SUSTAINABLE INFRASTRUCTURE PRIORITY AREAS AND COMPLETED PROJECTS

3.1 Enhance and Ensure Continuity of Reliable Water Resources

- 3.1.0 Develop Water Capital Improvement Plan and funding opportunities (Water CIP)
- 3.1.1 Implement and Educate regarding the Backflow Prevention Compliance program
- 3.1.15 Evaluate and ensure water supply availability and continuity in accordance with adopted master plans

3.2 Enhance and Ensure Continuity of Reliable Wastewater Treatment

- 3.2 Design, construct, and complete wastewater projects as identified in the five-year capital improvements plan
- 3.2.0 Develop Wastewater Capital Improvement Plan and funding opportunities (Wastewater CIP)
 - 3.2.1 Upgrade and Expand the WWTP Effluent Transfer Pump Station (27R) part of 3.2.11
 - 3.2.2 Existing Wastewater Treatment Plant Improvements - Solids Handling Improvements (4R)
 - 3.2.3 Install 8-inch Gravity Sanitary Sewer Line and Decommission Falls Lift Station (1S)
 - 3.2.4 Finalize and Advance Wastewater Treatment Plant Study (2.1S)
 - 3.2.6 Implement Mechanical System Improvements at School Lift Station (8R)
 - 3.2.7
 - 3.2.7
 - 3.2.8 Install SCADA at the Live Oak and Blackjack Chlorine Booster Stations
 - 3.2.9 Install New Gravity Trunk Line from Old WWTP to New WWTP (3S)
 - 3.2.10 Upgrade Reuse Water System: 2.0 MGD Pump Station (1RU)
 - 3.2.11 Wastewater Treatment Plant Phase 1 Expansion
 - ~~3.2.12 Install multiple Gravity Sanitary Sewer Lines per Master Plan~~
 - 3.2.13 Update and Repair WW Treatment Plant Buildings - repair road (Operational budget 05-502-150)
- 3.2.16 1.6 MGD Lift Station and 12" Force Main to New WWTP (4S)
- ~~3.2.14 Create Regional Partnerships for future Utility and Infrastructure Needs~~
- 3.2.15 Implement Wastewater System EPA Risk Assessment and Emergency Response Plan
- 3.2.5 Improve the Capacity, Maintenance, Operation and Maintenance (CMOM) EPA program

3.3 Enhance and Ensure Continuity of Reliable Drainage Improvement Initiatives

- 3.3.0 Develop Drainage Capital Improvement Plan and funding opportunities (Wastewater CIP)
- 3.3.1 Establish a programmed and systematic approach for Drainage Improvements from Master Plan (CIP)
- 3.3.2 Design and maintain a drainage maintenance program

3.4 Enhance and Ensure Continuity of Reliable Roadway Improvement Initiatives

- 3.4.1 Develop Roadway Capital Improvement Plan and funding opportunities (Roadway CIP)
- 3.4.2 Conduct long-term road condition analysis (traffic studies, PCI, etc.)
- 3.4.3 Design and maintain a roadway maintenance program

3.5 Enhance and Ensure Continuity of Reliable City Facilities

- 3.5.3 Develop a Citywide space plan (combined with 3.5.2)
- 3.5.4 City Hall Renovation-Construction
- 3.5.6 City Hall Renovation - Equipment and Furniture
- 3.5.7 Develop a replacement program for assets crucial to city operations

Exhibit B

PUBLIC HEALTH AND SAFETY PRIORITY AREAS AND COMPLETED PROJECTS

4.1 Enhance and Ensure Continuity of Police Services

- 4.1.1 Implement Police Salary and Benefit Plan
- 4.1.2 ~~Reclassify 4 Patrolman to Corporal Positions~~
- 4.1.3 ~~Reclassify Lt. to Assistant Chief~~
- 4.1.4 ~~Hire non sworn Property Room/Compliance Manager~~
- 4.1.5 ~~Establish asset forfeiture account~~
- 4.1.6 Develop a standards of cover and utilization study
- 4.1.7 Implement findings from standards and utilization study
- 4.1.8 Maintain K-9 Unit Capability
- 4.1.9 Review Organizational Structure to Ensure Continuity of Leadership
- 4.1.9a ~~Reclassify 4 Patrolman to Corporal Positions~~
- 4.1.9b ~~Reclassify Lt. to Assistant Chief~~
- 4.1.10 Develop a formal officer recognition program/event to boost morale

4.2 Develop a Long-Term Strategy for Continuity of Fire Services

- 4.2.1 Develop a standards of cover and utilization study

4.3 Develop a Long-Term Strategy for Continuity of Emergency Medical Services

4.4 Develop Ongoing Community Outreach and Education Programs

- 4.4.1 Develop a School Resource Officer Program

4.5 Establish a Formal Emergency Response Plan

- 4.5.1 Develop an incident command hierarchy
- 4.5.4 Refine communications role for Council and staff

4.6 Review and update Municipal Court best practices

- 4.6.1 Review and implement court security upgrades
- 4.6.3 Streamline Judge and Prosecutor case flow processes - Municipal Court (was 5.3.6)
- 4.6.4 Enhance online services for case management and customers - Municipal Court (was 5.3.8)

Exhibit B

OPERATIONAL EXCELLENCE PRIORITY AREAS AND COMPLETED PROJECTS

5.1 Evaluate and Implement key HR Programs that Promote Organizational Design and Development

5.1.3 Evaluate, Update and Develop Talent Management Processes/Programs

5.1.4 Evaluate and Implement technology to improve efficiency within HR (NeoGov)

5.2 Develop and Implement a Proactive Communication Strategy

5.2.1 Create, coordinate, and lead Strategic Communication efforts

5.2.2 Develop Brand Identity and Credibility

5.2.3 Create Opportunities for Resident Engagement and Participation

5.2.4 Provide Transparent and Timely Communication to Media and Public

5.2.5 Ensure a Well-Informed City Workforce

5.2.6 Design and Construct a City Gateway Feature (moved to 3.5.7)

5.3 Evaluate and Update Service Delivery Expectations and Best Practices

~~5.3.1 Evaluate and Improve operational performance targets and KPI's~~

5.3.2 Develop and implement a records management plan

5.3.3a Acquire Software for Digitization (now operational 01-612-701)

~~5.3.4 Cost of services program based on service delivery expectations~~

5.3.5 Implement paper-lite processes and procedures - Municipal Court

5.3.5a Reduce paper forms in court processes for greater efficiency and enhanced customer service

5.3.5b Enhance use of current technologies in Municipal Court including court management system and electronic signature

5.3.6 Streamline Judge and Prosecutor case flow processes - Municipal Court

5.3.7 Develop Risk mitigations and corrections strategies - Municipal Court

5.3.8 Enhance online services for case management and customers - Municipal Court

5.3.8a Develop online service automation for resolution of cases and citations

5.3.8b Enhance online informational services for municipal court clients and customers

5.3.9 Evaluate the efficacy of implementing paperless/paperlite electronic document management (combined with 5.3.3)

5.3.10 Implement agenda management program

5.3.11 Evaluate and implement Public Information Request software programs

5.3.12 Implement Fuel Station for City Fleet Vehicles

5.5 Evaluate and Update IT Infrastructure, Software, and Security

5.5.3 Evaluate and Update Cyber Security Processes and Procedures

5.5.3 *Numerous IT Capital Projects