

## **2025 Strategic Plan Look Ahead**

### **Governance**

- Election Filing Period
  - Closes February 14 @ 5pm
- Council Candidate Briefing
  - March 5 @ 6pm
- New Council Orientation
  - If no runoff, late May/early June
  - If run off, late June/early July
- Liaison Selection Process
  - If no runoff, late May/ early June
  - If runoff, late June/early July
- Strategic Planning
  - Focus group sessions on January 13 and March 3
  - Resident and staff surveys live in February
  - Feedback presentation to Council in July
  - Council Retreat in August
  - Final version presented in October
- North Little Elm Zip Code
  - The USPS has approved the zip code change. It is currently working through the process with the National Association of Rural Letter Carriers Union who must approve the reassignment of the rural carrier from Aubrey to Little Elm. There is no timeline for this approval process.

### **Community Outreach**

- Citizens Government Academy
  - Fall 2025 application will open in July
- Citizen Police Academy
  - Applications open in February
- Jr Police Academy (north and south)
- Citizen Fire Academy
  - Applications are open until January 31<sup>st</sup>.
- Fire Department Open House
- Santa Around Town
- National Night Out
  - Scheduled for October 7
- Fire Explorers
- State of the Town
  - Scheduled for October 2
- Career Days
- Annual builder & developer forum
  - Next meeting is tentatively scheduled for April 2025

- CGA Alumni Program
- Partnerships with Homeowners Associations and Neighborhoods

### **Budget and Finance**

- 5-year Balanced Budget
  - Present proposed budget to Council August 5
  - Budget Workshop August 6-7
  - Adopt Budget and Tax Rate September 2
- Budget Software
  - New software to be used for FY2026 budget and forecasted financial plan.
- Cost Allocation
  - By the FY 2026 budget, the cost allocation project will be fully implemented, ensuring that external receiving departments are allocated their internal support costs.
- Annual Audit/Popular Annual Financial Report
  - Present auditors report, ACFR, and PAFR to Council March 18

### **Employee Culture Training and Engagement**

- Monthly Leadership Level Trainings
- Access to Professional Coaching
- Supervisor Boot Camp
- Mentorship Program
- Annual Departmental Q&A
- Quarterly Mixed Group Coffee Conversations
- New employee meet and greets (Town Manager, Deputy Town Manager, Assistant Town Manager)
- 3-4 Little Elm University programs
- Employee Chili Cook Off
- Employee Summer Picnic
- Employee Thanksgiving/Awards Luncheon
- Employee Christmas Party
- Spot Recognition
  - Challenge Coin
  - Service Coins
  - Birthday Cards
  - Kudos Cards
  - Personalized Messages
- Random Acts of Culture Events
- United Way Campaign
- Annual Financial Wellness Day
- Employee Health Fair
  - Thursday, February 13<sup>th</sup> from 9 a.m. - 1 p.m.
- Monthly Wellness Events
  - January – 2025 steps every week

- February – Complete heart healthy exercises provided by The Rec’s personal trainers
- March – Big Easy 5K & Mayor’s Fitness Challenge Kickoff

### **Public Safety Operations**

- LexisNexis - Citizens reporting software
  - In the last phase of testing before going live. DORS should be live the first week of February.

### **Facilities/Public Spaces**

- Public Safety Annex
  - Project is under construction with an estimated completion in Summer 2025.
- Cottonwood Park
  - New 25-acre park along Lewisville Lake that includes a playground area, signature lighthouse and performance pavilions, kayak launch, trails, restroom facilities, and parking areas.
  - Project is currently under construction and is expected to be complete in 2025.
- Cottonwood Park Athletic Field Updates
  - Construction began in December 2024 and includes all new black vinyl coated fencing, windscreen, new dugouts, and new net systems for the backstops. It also includes improvements to the restroom/concession building.
- Little Elm Park camping and amphitheater
  - Upgrades to the existing Little Elm Park campground area that includes new campsites with utility hookups, fire pits, and picnic tables, restroom and shower building, pavilion, and boardwalk connection to the amphitheater area. The improvements are partially funded by a \$750,000 grant from the Texas Parks and Wildlife Department.
  - Improvements to the existing amphitheater include improved seating and viewing areas, upgraded stage electronics and screen wall, and concrete trail connections.
  - Construction is expected to start once we receive approval from the Corps of Engineers.
- Little Elm Park Fencing, Landscaping, and Parking
  - Construction of the Little Elm Park fencing was completed in May.
  - Parking improvements include paving the existing overflow parking area next to the grills to provide concrete driveway and parking area. The project also includes replacing the existing trash dumpsters with large trash compactors and masonry enclosure.
  - Construction is expected to start once we receive approval from the Corps of Engineers.
- Animal Shelter expansion study/concept
  - We are currently in the design phase of the expansion project.
  - The project will include additional office, lobby, workroom spaces, and additional kennels.
  - Council approved CO’s on July 16, 2024, that included \$2,000,000 to fund this project.
- Green Ribbon Phase 2
- Library
  - Expecting two furniture installments – February and March
  - As a recipient of TSLAC's Texas Reads grant for a Storywalk in Beard Park, we are starting work on this project (expected completion is before our deadline of August 2025).

- Installation of an automated check-in system utilizing the existing drop zone in the vestibule of the main doors to Town Hall.
- Marion Field Lights
  - The lights have been ordered and will be installed in the early part of 2025.
- McCord Park Drainage Study/Repair
  - The project commenced in July 2024 and is currently in the testing and implementation phase, with a planned go-live date in April 2025.
  - Staff has identified several eroded areas within the park that require attention. Some areas will require detailed design plans and the expertise of a contractor to fully address the drainage and erosion issues.
  - Some areas have already been addressed by Parks Department staff and TxDOT.
  - An engineering consultant is expected to provide recommendations in early 2025.
- Lakefront Threshold Monuments
  - Design is underway with the consultant and is expected to be completed Spring 2025

## Utilities

- NTMWD Customer Group Meetings
- Westside Water System Improvements
  - The 60% design plans are complete and currently under review by the Town. We anticipate receiving the 100% plans in April, with the project expected to go out for bidding in early summer 2025. The estimated completion date is the end of 2026, with a projected cost of \$13 million.
- Mansell Pump Station Piping Improvements
  - The project design report has been completed, and staff is currently collaborating with the engineer to finalize the design scope and fee. Efforts are also underway to secure funding for this project in the Utility Fund CIP. At this time, there is no anticipated construction start date.
- Mansell 5MG Ground Storage Tank Rehab
  - Construction began this week, and we anticipate the work will be completed by March 2025, with a budget of \$500,000.
- SCADA System Improvements
  - The project has been awarded to Prime Controls and is now in construction. Currently, we are awaiting the shipment of materials. The estimated completion date is July 2025, with a total project cost of \$1.5 million.
- WWTP Dewatering and Clarifier Improvements
  - This project was completed in November 2024 at a total cost of \$3.57 million.
- Wynfield Farms Manhole Replacement Project
  - Construction for this project is 90% complete, with an anticipated completion date of February 2025. The total cost is \$2 million.
- Westside Emergency Interconnect with Mustang SUD
  - The agreement with Mustang has been approved, and the design is 60% complete. The water quality analysis has been submitted to TCEQ for approval. The project is planned to go out for bids in Summer 2025, with an OPCC of \$1.5 million.

## **Munis Software Conversion**

- Utilities
  - New billing software launch in January 2025. The Town will continue to use the current system until such time when the Town transitions to Tyler MUNIS utility billing.
- Asset Management
  - Project kicked off in July 2024 and is expected to go-live in April 2025.

## **Events Schedule**

### **Regional TOLE Produced Events**

- Big Easy- March 1
- Brew and Que- June 7
- Lakefront Concert Series – All year
- 4<sup>th</sup> of July – July 4
- Autumn Fest – September 12-14
- Kids Triathlon – September 28

### **Community TOLE Events**

- Eggstastic – April 12
- Town Expo/Touch a Tuck – April 26
- Juneteenth – June 19
- A Nightmare Over Little Elm Park – October 26
- Christmas at the Lawn – December 6
- Parade – December 5
- Movies on the Lawn – All year
- Farmers Markets – All year

### **Partner Events**

- Playtri Triathlon – June 22
- Diwali at Beach – September 28

## **Current and Future Planning**

- 380 Corridor Study/Lakefront Area Study
  - The Committees are anticipated to reconvene in February/March 2025 to review final recommendations and the studies are anticipated to go for public hearings and adoption in April 2025.
- Subdivision/Zoning Ordinances
  - Town Council will be presented with the following drafts as follows:
    - Draft of Districts and Uses Spring 2025
    - Draft of Development Standards (plus Signs) Summer 2025
    - Draft Administration and Procedures Fall 2025
    - Consolidated LDC Draft Early 2026
    - Anticipated Adoption of Final Document Spring 2026 (March-May?)

- Impact Fee Study/Land Use Assumptions Update
  - Land Use Assumptions – Comp Plan Amended to include the new land use assumptions on June 18, 2024
  - Staff is reviewing utility and roadway projects that are eligible
  - Adoption of the study is anticipated early 2025.

## **Road Improvements**

- U.S. 380
  - Project includes the expansion of US 380 to provide 3 main lanes in each direction, 5 overpasses, and a raised median with continuous lighting.
  - Project is currently under construction and scheduled to be completed late 2025.
- King Road
  - Project includes the expansion of King Road between Witt Road and the Hackberry city limits to a four-lane divided roadway. The project also includes landscaping, irrigation, and continuous lighting.
  - Project is funded through agreements with Denton County and the City of Frisco.
  - Project design is complete, and the bidding process was completed Fall 2024.
  - Utility relocations are underway and nearing completion.
  - The Town and its funding partners are working to identify additional funding and project design savings to cover costs that exceed the current project funding.
  - Anticipate completion late 2026.
- Hill Lane
  - Project includes improving Hill Lane to a two-lane divided roadway between Oak Grove Pkwy and Dickson Lane. The Project also includes drainage improvements and landscaping.
  - The project is funded through the Denton County TRIP-22 bond program.
  - The Town is coordinating utility relocations with the respective utility companies.
  - Project design is complete and construction is scheduled to start Spring 2025 with a 2026 completion.
- Fishtrap Road
  - Project includes expanding Fishtrap Road between Union Park Blvd and FM 1385.
  - The Project is funded through Denton and currently in the design phase.
  - Utility relocation and easement acquisition coordination is underway.
  - Expected construction start Winter 2025 with an early 2027 completion.
- 2025 Annual Street Maintenance
  - Town Hall drive and sidewalk reconstruction now complete. Several street areas have been patched, and the majority of the work will take place on Walker Lane once the school year concludes.
- Traffic Lights
  - Main & Eldorado
    - Project includes the installation of a traffic signal and pedestrian crossing improvements at the intersection.
    - The contractor has been selected, and signal materials are on order and awaiting delivery prior to installation.

- Anticipated completion late Spring 2025.
- Sunflower & FM423
  - Project includes the installation of a traffic signal and pedestrian crossing improvements at the intersection.
  - A traffic analysis has been submitted to TxDOT for consideration, and if approved they will fund and schedule the signal's installation.
- Eldorado and Oak Grove Parkway Intersection Improvements
- PCI Rating (Streets)
  - This program is part of the North Central Texas Council of Governments (NCTCOG) Share Program. It has an anticipated start date around February and a cost of \$110,000.