



Strategic

P R I O R I T I E S

FY 2025-26



The City of Fair Oaks Ranch

The City Council and the City's staff devoted a significant amount of time to develop this Strategic Plan. The purpose of this plan is to define the quality of life that citizens desire to maintain in the form of a vision statement as well as to articulate an organizational mission that seeks to achieve the vision.

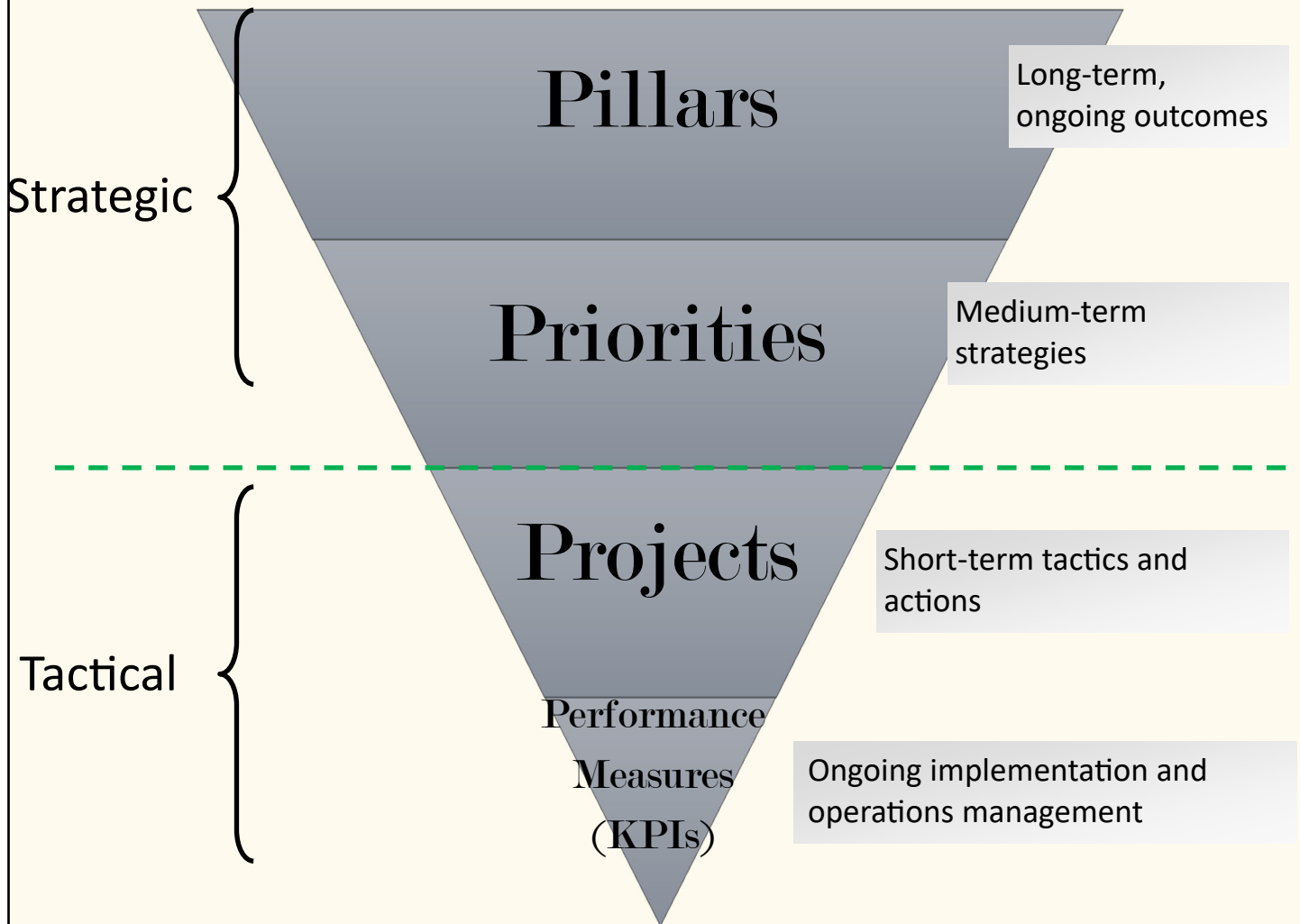
VISION

To offer the ideal place to call home in the hill country, guided by strong community values and responsible growth that provides residents of all ages a place to relax and reconnect.

MISSION

To deliver exceptional public services, preserve the natural beauty of our city, protect and promote quality of life, and foster community engagement.

Strategic Plan Hierarchy



ALIGNMENT OF MISSION AND VISION WITH STRATEGIC PILLARS AND PRIORITIES

The purpose of the Strategic Plan is to keep the City of Fair Oaks Ranch on a desired course during a continued period of growth and beyond. In support of the City's overall Vision and Mission, five foundational focus areas called "Pillars" were defined. Priority areas and projects were detailed that support these Pillars. The City Council annually reviews progress within these areas and identifies specific projects for inclusion in the budget that work to fulfill the goals of each Pillar.

	Financial Resilience and Responsibility Securing Fair Oaks Ranch's future involves strengthening the city's financial condition by implementing strong management strategies within the organization. This priority also involves risk mitigation and identifying funding strategies to support City goals and initiatives.	Strategic Priority Areas •Budget Processes •Long Range Forecasting •Risk Inventory and Mitigation •Sustainable Financing Strategies •Financial Reporting Reliability •Modernize ERP	Performance Measures ✓ % Complete on Projects ✓ Internal Controls Adherence ✓ Budget and ACFR Awards ✓ "Clean" Audit Opinion
	Responsible Growth Management Based on the Comprehensive Plan, the City will continue experiencing growth over the next several years. The City and its leadership need to be active participants in addressing regional issues and planning efforts. The City also needs to be represented and visible at all legislative levels.	Strategic Priority Areas •Comprehensive Plan •Infrastructure Master Plans •Mobility & Multimodal Connectivity •Environmental Sustainability	Performance Measures ✓ % Complete on Projects
	Reliable and Sustainable Infrastructure Based on projected residential growth and local demand for resilient streets and utilities, the construction and maintenance of a high-quality public infrastructure is priority.	Strategic Priority Areas •Water Continuity •Wastewater Continuity •Drainage Continuity •Roadway Continuity •City Facility Continuity	Performance Measures ✓ % Complete on Projects
	Public Health and Safety Ensuring the safety of the public continues to be one of the highest priorities; this means hiring and training quality first responders and working to ensure continuity of 3rd party provided services.	Strategic Priority Areas •Police Services Continuity •Fire Services Continuity •EMS Continuity •Community Outreach •Municipal Court Best Practices	Performance Measures ✓ % Complete on Projects
	Operational Excellence Government must have an awareness of citizens' needs while striving to provide the level of services that citizens desire. This can be achieved by introducing innovative business practices, hiring quality employees, leveraging partnerships and strengthening the communication channels between the City and stakeholders.	Strategic Priority Areas •HR Programs •Communication Strategy •Service Expectations •IT Continuity and Master Plan •Interlocal Partnerships	Performance Measures ✓ % Complete on Projects



PRIORITY AREAS AND PROJECTS

Citizen driven mandates include remaining a bedroom community with very little commercial activity. This lack of revenue diversification leaves the City highly dependent on property taxes. As the City transitions toward buildout, it will be essential for citizens to comprehend the long-term financial impacts associated with funding services that reflect the values of the community through a programmed dependency on residential property taxes. This dependency combined with the City's aging infrastructure requires a strong focus on financial responsibility in the next several years as the City refines a 5-10 year financial plan.

FINANCIAL RESILIENCE AND RESPONSIBILITY PRIORITY AREAS AND PROJECTS	2024	2025	2026	2027
1.1: Develop and Maintain a Budget process that links with the Strategic Action Plan				
1.1.2 Implement sustainable recurring budget/SAP process and procedures (Council Resolution)				
1.1.4 Redesign Enterprise Budget Process and Rate Model				
1.1.6 Implement a strategic planning, reporting, and monitoring system				
1.1.7 Develop and track Key Performance Indicators				
1.2: Develop a 5-Year Forecast				
1.2.4 Develop and integrate staffing plan into the long-term financial plan				
1.2.6 Integrate the Utility Fund into the long-term financial plan				
1.3: Develop a Risk Inventory and mitigation strategies				
1.3.2 Develop a Risk Inventory for operational risks				
1.3.3 Implement internal controls for financial and operational risks				
1.3.4 Complete a risk management audit to ensure compliance with risk mitigation strategies				
1.3.5 [ADD for FY 25-26] Develop Risk Management Policy				
1.4: Develop Sustainable Financing Strategies aligned with service delivery expectations				
1.4.4 Update Water Impact Fee Study				
1.4.5 Update Wastewater Impact Fee Study				
1.4.11 Develop a long-term capital and debt financing plan				
1.5: Ensure continuity and excellence of Financial Reporting Reliability				
1.5.1 Evaluate and update fund balance and reserve policies				
1.5.6 Review and Update Financial Management Policies				
1.6: Implement Procurement Function				
1.6.3 Implement Purchase Order Process in Incode and create Citywide SOP				
1.7: Modernize Enterprise Resource Planning System				
1.7.1 Conduct Strengths, Opportunities, Aspirations, and Results (SOAR) Analysis				
1.7.2 Identify current system resources and redundancies				
1.7.3 Identify and evaluate current ERP platform and alternatives				
1.7.4 Select and implement modern ERP System				

Project Status Legend	
	Project Planning Phase
	In Progress/Funds Budgeted
	Project Completed/Operational
	Project Canceled



PRIORITY AREAS AND PROJECTS

Based on the Comprehensive Plan, the City will continue to experience growth over the next several years. The City and its leadership need to be active participants in addressing regional issues and planning efforts. The City also needs to be represented and visible at all legislative levels.

RESPONSIBLE GROWTH MANAGEMENT PRIORITY AREAS AND PROJECTS				
	2024	2025	2026	2027
2.1: Manage the physical development of the city in accordance with the Comprehensive Plan				
2.1.1 Update International Family of Building and Life Safety Codes (every 3 years)				
2.1.2 Update the Unified Development Code				
2.1.3 Implement turnkey predevelopment process/development handbook (Administrative Procedures Manual)				
2.1.9 Engage with regional development committees and initiatives				
2.1.10 Identify staffing and training resources to manage the development process				
2.1.12 Update Transportation Plan				
2.1.13 Update the Comprehensive Plan				
2.2: Implement and update Infrastructure Master Plans				
2.2.4 Evaluate and update Master Plans (Waster, Wastewater)				
2.2.6 Evaluate and update Master Plans (Drainage)				
2.2.7 [ADD for FY 25-26] Implement Master Roads Plan (CIP)				
2.3: Enhance Local Mobility and Multimodal Connectivity				
2.3.5 Institute transportation and traffic safety committees and to identify needs and opportunities				
2.4: Align Strategies with alternative funding sources				
2.4.1 Develop City Sponsored Application for Gateway Infrastructure *Contingent on MDD approval				
2.4.5 Align and update Community Center Agreement between City and MDD				
2.5: Develop, Implement and Update Environmental Sustainability Programs				

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PRIORITY AREAS AND PROJECTS

The City of Fair Oaks Ranch is over 30 years old and is beginning to see the aging of its infrastructure and systems. Several master plans have been developed over the past three years inclusive of master water and wastewater plans, drainage plans, and a pavement assessment plan. The result of these plans was a path forward over the next several years of critically important infrastructure updates as outlined below and within the adopted Capital Improvement Plans.

RELIABLE AND SUSTAINABLE INFRASTRUCTURE PRIORITY AREAS AND PROJECTS				2024	2025	2026	2027
3.1: Enhance and Ensure Continuity of Reliable Water Resources							
3.1.17 Evaluate water needs for fire protection, integrate into Water Master Plan update							
3.1.18 Update drought contingency plan							
3.2: Enhance and Ensure Continuity of Reliable Wastewater Treatment							
3.3: Enhance and Ensure Continuity of Reliable Drainage Improvement Initiatives							
3.3.2 Design and maintain a drainage maintenance program							
3.3.3 Assess the effectiveness of drainage maintenance program							
3.4: Enhance and Ensure Continuity of Reliable Roadway Improvement Initiatives							
3.4.4 Assess effectiveness of the annual road maintenance program							
3.5: Enhance and Ensure Continuity of Reliable City Facilities							
3.5.2 Develop a City Facilities and Space Utilization Master Plan							
3.5.5 Plan and construct a community center							

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PRIORITY AREAS AND PROJECTS

Maintaining a high level of service from the City's Police, Fire, and EMS has been indicated as a priority to the City's residents. Additionally, as the relationship between our service providers for Fire and EMS evolves, the City must be in a position to continue to provide superior services.

PUBLIC HEALTH AND SAFETY PRIORITY AREAS AND PROJECTS				
	2024	2025	2026	2027
4.1: Enhance and Ensure Continuity of Police Services				
4.1.11 Establish a Police Cadet Program				
4.2: Develop a Long-Term Strategy for Continuity of Fire Services				
4.2.2 Implement findings from standards and utilization study				
4.2.3 Update and renew service agreements with fire service providers				
4.2.4 Fire Station #3 Phase 2 Upgrades				
4.3: Develop a Long-Term Strategy for Continuity of Emergency Medical Services				
4.3.2 Implement findings from standards and utilization study				
4.3.3 Update and renew service agreements with emergency medical service providers				
4.4: Develop Ongoing Community Outreach and Education Programs				
4.5: Establish a Formal Emergency Response Plan				
4.5.2 Develop and document a Continuity of Operation Plan				
4.5.3 Ensure senior staff is properly certified/trained for EOC (NIMS/ICS)				
4.5.5 [ADD for FY 25-26] Develop & implement Emergency Management Testing, Training & Evaluation program				
4.6: Review and update Municipal Court best practices				
4.6.2 Determine advantages and applicability of a court of record				

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PRIORITY AREAS AND PROJECTS

Maintaining a high level of customer service is a core function. The City operates through a multitude of service providers and plays a critical role in directly providing municipal services along with supporting and coordinating many others. The City most often serves as the first point of contact for residents and businesses.

The City's ambitious vision and mission cannot be implemented without highly skilled, trained, and motivated people. Ensuring the highest degree of effectiveness and customer service at all levels is an utmost priority. Providing facilities and resources to ensure a productive work environment and encourage a culture of innovation and creative problem-solving is key.

Providing effective two-way communications with residents and other stakeholders is essential. As the City experiences change and growth in the coming years, it will be important to develop a sustainable atmosphere of

OPERATIONAL EXCELLENCE PRIORITY AREAS AND PROJECTS

	2024	2025	2026	2027
5.1: Evaluate and Implement key HR Programs that Promote Organizational Design and Development				
5.1.1 Evaluate and Update Compensation and Benefit Plans				
5.1.2 Evaluate and Update Employee Handbook				
5.1.5 Implement Learning Management System				
5.1.6 Update Performance Evaluation - Integrate Merit Based Pay Increases				
5.1.7 Implement Recruitment and Retention SOP				
5.1.8 Develop long-term staffing plan				
5.2: Develop and Implement a Proactive Communication Strategy				
5.2.7 [ADD for FY 25-26] Implement Biannual Community Survey				
5.2.8 [ADD for FY 25-26] Implement Community Polling System				
5.2.9 [ADD for FY 25-26] Automate Community Sentiment & Social Listening				
5.2.10 [ADD for FY 25-26] Develop Crisis Communications Plan Annex for EOP				
5.3: Evaluate and Update Service Delivery Expectations and Best Practices				
5.3.3 Develop and implement digitization program for city records				
5.3.3b 3rd Party Scanning of City Records				
5.5: Evaluate and Update IT Infrastructure, Software, and Security				
5.5.1 Define and Develop and Implement Core components of the IT master Plan				
5.5.2 Conduct IT risk analysis and vulnerability assessment				
5.3.13 [ADD for FY 25-26] IT Master Plan Update Servers				
5.3.14 [ADD for FY 25-26] IT Master Plan Network Update Phase 2				

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CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan (CIP) is a multi-year forecast which identifies major capital projects requiring the use of public funds over and above routine annual operating expenses.

A capital project creates, improves, replaces, repairs, or permanently adds to City assets including: land, site improvements, streets, bridges, utility improvements, major equipment, and computer hardware purchases.

This CIP is a supplement to the City's larger Strategic Plan, and is aligned with the Mission, Values and Pillars set forth by the City Council. This plan outlines the City's large capital projects and their corresponding timelines.



Drainage CIP

	2024	2025	2026	2027
Drainage 29010 Tivoli Way (CIP #34)				
Drainage 7820 Rolling Acres Trail - HALT system (CIP #5)				
Drainage 8622 Delta Dawn (CIP# 15)				
Drainage 28907 Chartwell Lane (CIP #35)				
Drainage 8472 Rolling Acres Trail (CIP# 2)				
Drainage 8040 Rolling Acres Trail (CIP# 4)				
Drainage 8426 Triple Crown (CIP# 41)				
Drainage 8312 Triple Crown (CIP #43)				
Drainage 31988 Scarteen (CIP# 44) start 2028				
Drainage 32030 Scarteen (CIP# 53) start 2028				
Drainage 7744 Pimlico Lane (CIP# 46) start 2028				
Drainage Vestal Park Culvert (CIP# 42)				
Drainage 8045 Flagstone Hill (CIP# 63) start 2029				
Drainage 8402 Battle Intense LWC HALT (CIP# 23) Start 2029				

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Roadway CIP		2024	2025	2026	2027
3.4.14	Connect sidewalk between both Elkhorn Ridge subdivision entrances				
3.4.10	Dietz Elkhorn Roadway reconstruction				
3.4.16	Reconstruct Battle Intense Trailside				
3.4.12	Rolling Acres Roadway reconstruction				
3.4.11	Ammann Rd Roadway reconstruction				

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Water/Wastewater CIP		2024	2025	2026	2027
3.1.3a	Upgrade various Mechanical/Structural/Electrical at Elmo Davis Pump Station and GST's (1R, 2R)				
3.1.5	Replace Willow Wind Drive/Red Bud Hill Water Line (not Impact Fee)(29R)				
3.1.6	Build Elevated Storage Tank with Plant 3 Upgrades, System PRVs, and 12-inch waterline (2W)				
3.1.10	Replace Rolling Acres Trail Water Line Rehabilitation				
3.1.11	Expand Plant No. 5 Zone B (400 gpm), Install new 0.5 MG GST with Solar Bee system (impact fee) (5W)				
3.1.12	Expand Elmo Davis Water Plant Zone C (650 gpm) (impact Fee) (6W)				
3.1.13	Upgrade Electrical/Instrumentation at Plant No. 3 Pump Station (5R)				
3.1.14	Reroute Fair Oaks Parkway Water Line (30R)				
3.1.16	Build Plant No. 6 and New GBRA Delivery Point (11W)				
3.1.19	Establish a Water Tank Maintenance and Repair Program (operations budget)				
3.1.24	Old Fredericksburg Waterline (Added to SAP for FY 21-22) (not impact fee)				
3.1.25	Well K6 Electrical (11R)				
3.1.26	Well CR1 Electrical (16R)				
3.1.27	Well 31 Mechanical (19R)				
3.1.30	Well 25 Electrical				
3.1.31	Well 28 Electrical				
3.1.32	SAWS Emergency Intertconnect				
3.1.33	Ground Storage Tank at Plant No. 4				
3.2.1	Upgrade and Expand the WWTP Effluent Transfer Pump Station (27R) part of 3.2.11				
3.2.3	Install 8-inch Gravity Sanitary Sewer Line and Decommission Falls Lift Station (1S)				
3.2.6	Implement Mechanical System Improvements at School Lift Station (8R)				
3.2.7a	Implement Instrumentation System Improvements at Deer Meadows Lift Stations No 1 (10R)				
3.2.7b	Implement Instrumentation System Improvements at Deer Meadows Lift Stations No 2 (9R)				
3.2.8	Install SCADA at the Live Oak and Blackjack Chlorine Booster Stations				
3.2.11	Wastewater Treatment Plant Phase 1 Expansion				
3.2.17	Cojak Circle Manhole and Sewer Upgrade				

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