

MEMORANDUM

TO: Claire Powell, City Manager

FROM: Ashley Carlisle, Budget Manager

DATE: April 7, 2025

SUBJECT: **Consideration of the Proposed FY 2025-26 Budget Calendar, Action Priorities, and Strategic Focus Areas.**

BACKGROUND

The Lewisville City Council annually adopts a budget calendar for the upcoming fiscal year's budget preparation process. The majority of the dates reflect regularly-scheduled City Council meetings; however, there are times when specially-called City Council meeting dates are required, including the date for the Budget Workshop. The proposed budget calendar was presented to City Council during the February 2025 retreat for discussion purposes and is now being brought to City Council for formal approval.

In addition, prior to the February 2025 retreat, the City Council and department directors were asked to review and score thirty-eight Action Priorities derived from the Lewisville 2025 Vision Plan that had not yet been completed. Staff guided discussion on the scoring and importance of each Action Priority during retreat. These items were discussed in detail, where Council members had the option to designate Action Priorities as items to focus on in the upcoming FY 2025-26 budget, consider with the update of the Lewisville 2035 Plan, or remove. From this review, thirteen priorities were identified as the most urgent to address in the FY 2025-26 budget process.

Additionally, Strategic Focus Areas (SFAs) are now considered medium-term goals, providing direction to staff over the next several years. One proposed change included modifying the language of a pre-existing Strategic Focus Area to reflect progress in the Business 121 Corridor as it transitions from planning to implementation.

Many of the items may be carried over from one year to the next, as determined solely by the City Council.

ANALYSIS

FY 2025-26 Budget Calendar

City staff has provided a calendar that includes important dates for City Council meetings related to the City's FY 2025-26 budget process. In particular, the proposed calendar reflects the regularly-scheduled City Council meetings in which the public hearings and votes on the budget and tax rates will be held (September 8 and September 15, respectively).

The only specially-called City Council meeting recommended this year is the Budget Workshop. Staff recommends holding the Budget Workshop on August 9. This workshop is dedicated to FY 2025-26 budget discussions including all fund revenues, expenditures, and fund balances. In addition, current year tax valuations, tax rate discussions, and utility rate discussions will be held.

FY 2025-26 Action Priorities

The thirteen Action Priorities identified as the short-term focus for FY 2025-26 are as follows:

- 1. Develop a strategy for maintenance and rehabilitation of existing apartment complexes that improves residents' quality of life while continuing to include affordable housing (Diverse & Thriving Neighborhoods).**

City Council supports the development of a strategy to approach maintaining and rehabilitating apartment complexes to enhance residents' quality of life while preserving affordable housing in the City of Lewisville. The focus of this strategy will be on identifying properties most in need of maintenance and rehabilitation, particularly those committed to providing affordable housing. The strategy will utilize objective measurements, relying on inspections and code compliance data to assess property conditions and establish clear priorities for maintenance and rehabilitation.

- 2. Continue and expand the Police and Code Compliance Departments' Nuisance Abatement programs for multi-family and hotel/motel properties (Diverse & Thriving Neighborhoods).**

Efforts to expand the Nuisance Abatement Program will focus on strengthening enforcement for properties with ongoing compliance concerns. A refined approach will prioritize properties based on data-driven assessments of code violations and public safety issues. The development and implementation of the Computer-Aided Dispatch/Records Management System (CAD/RMS) will enhance data collection and analysis, allowing for more targeted enforcement and resource allocation.

3. Involve the entire diverse community in implementation of Lewisville 2025 and in service on City Boards and Commissions (Values-Driven Organization).

This priority focuses on broadening engagement and attracting applicants from a range of backgrounds to better reflect Lewisville's community. Efforts will include targeted outreach, encouraging participation, and ensuring a thoughtful selection process. While there is strong support for increasing diversity, discussions highlighted the need for a careful and intentional approach to appointments. Council remains committed to fostering an inclusive and representative leadership while ensuring alignment with the City's values and policies.

4. Provide free public WiFi at all public parks within Lewisville and continue to install smart technologies at these public locations, with highest priority given to low and moderate-income areas (Connected City).

Recognizing digital access as essential, City Council supports expanding free public WiFi in city parks, with a focus on underserved areas. This initiative aims to enhance resident engagement and inclusion. To ensure effectiveness, Council is interested in tracking usage metrics and exploring options like a login-based system or improved signage to promote the service.

5. Evaluate additional activities that would bring people to Old Town (such as higher education classes, training, makerspace, incubator business, popup stores) (Old Town).

City Council strongly supports the continued activation and growth of Old Town, emphasizing the need to attract businesses and activities that enhance the district's vibrancy beyond its current offerings. While increasing nighttime activity remains a priority, Council also recognizes the importance of extending Old Town's reach, drawing attention to its unique character, and leveraging the City's landmarks to create a more dynamic and engaging destination. There is consensus on the importance of refining and evolving strategies to strengthen Old Town's role as a key attraction, and Council supports ongoing efforts to enhance awareness, engagement, and activation throughout the area.

6. Improve the access and connection of all residents to jobs, education and resources (Connected City).

City Council supports efforts to enhance connectivity for all residents, ensuring greater access to jobs, education, and essential resources. Council recognizes the need for strategic improvements in infrastructure, transportation, and digital access to remove

barriers and create more opportunities. Emphasis will be placed on data-driven approaches to identify gaps and guide targeted investments that strengthen mobility and accessibility throughout the city.

7. Use data to identify demographics and geographies where more events and interaction are needed between residents and City staff (Data-Driven Organization).

City Council supports the use of data to guide engagement efforts, ensuring resources and events are aligned with community needs. Identifying areas with lower participation will help improve outreach and strengthen connections between residents and City staff.

8. Expand dialogue with communities of color to understand their experiences and identify actions to improve Lewisville as a place for them to live and work (Values-Driven Organization).

City Council supports expanding engagement efforts to better understand the experiences of diverse communities and identify meaningful actions that enhance equity and inclusion in Lewisville. While the focus on communities of color is important, Council recognizes the need for a broader approach that fosters dialogue across all underrepresented groups, ensuring a more inclusive and welcoming environment for all residents.

9. Secure adequate Green Centerpiece resource and funding commitments for the updated Master Strategy and Nature Center (Green Centerpiece).

10. Develop an inventory of retail establishments in Lewisville, for use in communication, marketing and business support (Economic Vitality).

11. Central I-35E – Work with owners and offer incentives to redo, improve, or redevelop commercial centers (Identity, Place, and Communications).

12. Wayfinding, messaging, and informational materials should create inviting and understandable routes between Lewisville’s distinctive places (Connected City).

13. Increase collaboration with social service agencies, non-profits, utility providers, and others to help the Lewisville community become more adaptable and resilient, and to offer the community coordinated support in times of crisis (Connected City).

Strategic Focus Areas

Strategic Focus Areas represent medium-term priorities that require sustained attention and investment beyond the immediate budget cycle. While they align with the City’s overarching

mission objectives, these initiatives address emerging needs that demand proactive planning and resource allocation over the next several years.

10-Minute Walk to a Park

The City will actively pursue its “10-Minute Walk to a Park” goal to provide a park experience within a 10-minute walk for all Lewisville residents. This will include moving forward with bond-funded parks projects and the implementation of the adopted [Healthy Infrastructure Plan](#) to address park, open space, trail, and tree canopy needs in a sustainable way; completing public park renovations, pursuing opportunities to acquire and repurpose land into parks based on criteria established in the Lewisville Acquisition of Park Land Strategy (LAPS), establishing, extending, and maintaining trails, and pursuing partnerships with public and private entities to provide public access to open space.

Affordable Housing

The City will take appropriate steps to encourage and facilitate affordable housing development, in accordance with the [Lewisville 2025 Vision Plan](#) and the City’s Housing Toolkit Program. The City will utilize recommendations from the Housing Study completed in 2024 to help identify gaps in housing stock and affordability. The City will continue using the Public Facility Corporation to incentivize the construction of affordable housing, seeking public-private partnerships to expand affordable housing supply; the focus will be on rehabilitation of existing multifamily complexes with a special emphasis on senior housing.

Business 121 Corridor Implementation

The Business 121 Corridor Plan was formally adopted on January 27th, 2025. Following the adoption of this plan, the city will begin implementing the strategies defined in the plan regarding the revitalization of the SH-121 Business Corridor, from Convergence in the south to Sam Rayburn Tollway in the east, with the goal of creating an attractive, welcoming, and safe environment for residents, businesses, visitors, and commuters. Implementation of the Business 121 Corridor Plan will include coordinating with the Texas Department of Transportation (TXDOT) on pedestrian infrastructure and aesthetic enhancements such as new streetlights, increased crime abatement efforts where needed, and working with private developers and property managers to identify opportunities for new development or redevelopment of existing properties.

City Infrastructure and Planning

The City will continue to prioritize maintenance of existing infrastructure, including roads, sidewalks, alleys, utility systems, connectivity, and facilities; develop streets that promote pedestrian use and safer driving behaviors; begin a remodel of the Kealy Complex, renovations to the Municipal Annex, and move forward with the proposed infrastructure projects that received voter approval in the May 2024 bond election. The City will strive to increase annual funding of infrastructure maintenance through ongoing operating revenue and/or cash reserves.

The Lake District

The City will actively pursue development of the Lake District (Northern Gateway) project, in accordance with the provisions of the Lewisville 2025 Vision Plan and the Northern Gateway Development Plan. This will include working with the master developer to seek United States Army Corp of Engineers to implement the new master plan for the area around the lake and continuing to work with current developers on the west side of the highway.

Beautification Initiatives

The City will continue its cohesive effort towards improving the appearance and aesthetics of Lewisville, including encouraging employees to report issues and participate in cleanup events; seeking better maintenance of streetlights by the power companies; coordinating with Keep Lewisville Beautiful on litter abatement efforts; identifying ways to improve the appearance of public medians and rights-of-way; continuing a public education campaign about beautification efforts; and actively asking residents to report issues directly to the City.

Mall Redevelopment

The City will continue discussions with The Vista mall ownership about the development of the site into a thriving multi-use complex. The City will move forward with the master plan design for the mall area that is agreed upon by all property owners and includes a unified mixed-use project that takes advantage of the highly visible and easily accessible location while providing new housing, business, entertainment, recreation, and open space opportunities for current and future Lewisville residents. Next steps will include evaluating the revised mall redevelopment plan to ensure the mall redevelopment maintains its identity and negotiating a development agreement with all owners to ensure adequate investment and partnership between all entities.

Public Engagement

The City will increase its active engagement with its residents, with an emphasis on reaching currently under-engaged populations such as apartment residents and the Latino and Chin populations. The City will continue to invite all residents to participate in the Centennial Celebration through the end of 2025 and will continue its robust public engagement program to drive a transition from the Lewisville 2025 Vision Plan into a refreshed Lewisville 2035 Vision Plan. The Lewisville 2035 Vision Plan will be developed over an 18-month period set to begin in 2025. Moving forward, current engagement tools will be evaluated for effectiveness and revised or removed as needed, and new engagement tools and platforms will be assessed for potential uses.

CITY STAFF'S RECOMMENDATION

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That the City Council approve the proposed FY 2025-26 budget calendar, Action Priorities, and Strategic Focus Areas as set forth in the caption above.