



TOWN OF TROPHY CLUB TOWN COUNCIL

TOWN COUNCIL RETREAT MEETING AGENDA

January 23, 2026

9:00 AM

Trophy Club Town Hall EOC Room
1 Trophy Wood Drive
Trophy Club, Texas 76262

BREAKFAST - 8:30 A.M.

CALL TO ORDER - 9:00 A.M.

PUBLIC COMMENT(S)

This is an opportunity for citizens to address the Council on any matter pursuant to Texas Government Code 551.007. The Council is not permitted to discuss or take action on any presentations made concerning matters that are not listed on the agenda. Presentations are limited to matters over which the Council has authority. Speakers have up to three (3) minutes or the time limit determined by the Presiding Officer. Each speaker must have submitted their request to speak by completing the Speaker's Form or may email townsec@trophyclub.org

ITEMS

1. Updates regarding the FY 2026 Business Plan. (Brandon Wright, Town Manager)
2. Review and update the Trophy Club Strategic Plan FY 2026- 2031. (Brandon Wright, Town Manager)
3. Lunch
4. Review estimates and goals for preparation and development of the FY 2027 Budget. (April Duvall, Director of Finance)

ADJOURN

The Town Council may convene into executive session to discuss posted items as allowed by Texas Government Code Sections 551.071 through 551.076 and Section 551.087.

I do hereby certify that the notice of meeting was posted on the bulletin board at the Town Hall for the Town of Trophy Club, Texas, in a place convenient and readily accessible to the general public at all times on the following date and time: January 13, 2026 at 3:30 p.m., and said Notice of Meeting was also posted concurrently on the Town's website in accordance with Texas Government Code Ch. 551.

Tammy Dixon, Town Secretary

**In accordance with section 551.127 of the Texas Government Code (Open Meeting Act) this meeting will be an in-person meeting with either a member of Town Council, staff, or consultant, participating by video conference. The public meeting location will be Trophy Club Town Hall, 1 Trophy Wood Drive, Texas. The Mayor, as presiding officer of Town Council, and a quorum of the Town Council will be physically present at this location. The location where the Mayor is physically present shall be open to the public during the open portions of the meeting.*

**BUDGET STATEMENT: Pursuant to Section 551.043, Government Code, the following taxpayer impact statement must be on the Town Council meeting agenda at which the Town Council will discuss or adopt a budget for the Town of Trophy Club: For an average-valued homestead property (\$714,324.00), the Town's portion of the property tax bill in dollars for the current fiscal year (FY2025) is \$2,967.79, the Town's portion of the property tax bill for the upcoming fiscal year (FY2026) for the same property if the proposed budget is adopted is estimated to be \$2,949.19, and the Town's portion of the property tax bill in dollars for the upcoming fiscal year (FY2026) for the same property if a budget funded at the no-new-revenue rate under Chapter 26, Tax Code, is adopted is estimated to be \$2,809.82.*

**If you plan to attend this public meeting and have a disability that requires special needs, please contact the Town Secretary's Office at 6822372900, 48 hours in advance, and reasonable accommodations will be made to assist you.*



FY 2026 Business Plan Update

January 23, 2026

A Great Place to Call Home





Trophy Club's Strategic Plan

- Developed with collaboration between Town Council, Town staff, residents, and businesses.
- Identified 5 key Focus Areas for Trophy Club's continued success:
 - Prioritize Public Safety
 - Promote Quality of Life
 - Strengthen Infrastructure
 - Uphold Housing Standards
 - Support Business



PRIORITIZE PUBLIC SAFETY



PROMOTE QUALITY OF LIFE



STRENGTHEN INFRASTRUCTURE



UPHOLD HOUSING STANDARDS

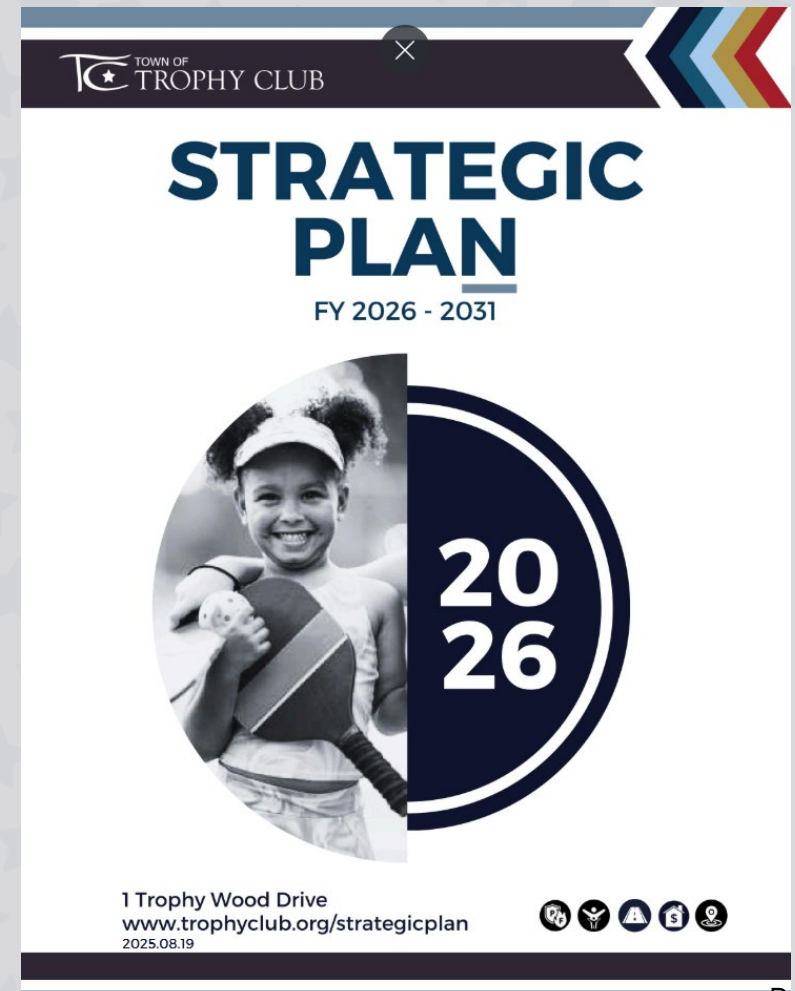


SUPPORT BUSINESS



Trophy Club's Strategic Plan

- Sets the stage for strategic goals for the next five to twenty years, driven to enrich the lives of residents, businesses, visitors, and organizations.
- Aligns resources with priorities to ensure that long-term goals and immediate needs are met.



5-Year Strategy Map

PRIORITIZE PUBLIC SAFETY



Safeguard lives and protect property by actively engaging with the community.

OBJECTIVES:

- Enhance community policing and public safety engagement.
- Strengthen emergency management preparedness and education.
- Create strategies to address safety needs.
- Enhance transparency, accountability, and engagement through communication channels.

PROMOTE QUALITY OF LIFE



Cultivate vibrant spaces and amenities for all ages to foster a thriving community.

OBJECTIVES:

- Create a comprehensive recreation program plan.
- Create, implement, and maintain a comprehensive master plan for Trophy Club's public parks and spaces with funding strategies.
- Beautify community neighborhood areas and medians through sustainable plantings, tree upkeep, and design elements.

STRENGTHEN INFRASTRUCTURE



Strengthen infrastructure with proactive maintenance, improved mobility, and utility coordination.

OBJECTIVES:

- Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.
- Partner with the TC MUD No. 1, NISD, and surrounding stakeholders to coordinate capital projects.
- Coordinate utility improvements.

UPHOLD HOUSING STANDARDS



Enhance neighborhood desirability and uphold housing standards through cooperative policies and enforcement while preserving private property rights.

OBJECTIVES:

- Protect neighborhoods with targeted rental management.
- Improve aging in place options for residents.
- Create innovative redevelopment and enforcement strategies.

SUPPORT BUSINESS



Create a thriving business environment through policies and initiatives that support business enterprises.

OBJECTIVES:

- Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion.
- Redevelop and create successful business areas fostering a unique sense of place.
- Boost Trophy Club's brand visibility through strategic marketing efforts.

Business Plan



The Town's Business Plan prioritizes the 5-Year Strategic Plan to the goals to be accomplished in the next 1 or 2 years.

Business Plan

PRIORITIZE PUBLIC SAFETY



GOAL ONE

Create a unified voluntary database for elderly, homebound, and special needs residents to enhance fire and police assistance, while promoting community connections and proactive outreach to address public safety needs.

- Coordinated planning to improve integration of fire and police information systems
- Promoted Response Ready Program (27% increase in 2025)
- Updating program data
- Reviewed options for secure data sharing

10% Complete

Business Plan

PRIORITIZE PUBLIC SAFETY



GOAL TWO


Develop public safety transparency pages showcasing statistics and policies, and explore integration of transparency tools with public safety departments.

- Developed project goals and conducted research on websites and tools
- Analyzed website visits and use of public safety pages
- Planning to integrate key metrics such as incident types and response times into usable formats

10% Complete

Business Plan

PROMOTE
QUALITY OF LIFE



GOAL THREE

Evaluate Town parks and trails to prioritize inclusive play areas for all ages and abilities.

- Master plan advanced to final approvals
- Review of existing playgrounds and park amenities completed
- Developed prioritized list of inclusive play areas
- Preliminary funding estimates and project timelines completed

50% Complete

Business Plan

STRENGTHEN INFRASTRUCTURE



GOAL FOUR

Develop a 10-year maintenance and replacement plan for the Town's physical assets, setting funding targets, and actively pursue grant opportunities.

- Refined and populated asset data within the Town's new GIS platform
- Conducted quality control reviews for data input
- Verified asset locations
- Incorporating preliminary condition ratings and asset age data

70% Complete

Business Plan

**SUPPORT
BUSINESS**



GOAL FIVE

Continue redevelopment strategies and themes for the SH 114 corridor and other commercial areas.

- Approved small area plan, The Grove at TC in October 2025
- Updated Town website
- Approved advisory and brokerage services agreement

90% Complete



[social media](#) | [email](#) | [website](#)

STRATEGIC PLAN

FY 2026 - 2031



1 Trophy Wood Drive
www.trophyclub.org/strategicplan
2025.08.19



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INTRODUCTION

Dear Residents of Trophy Club,

I am pleased to share with you the significant progress we have made with the Town of Trophy Club's Strategic Plan. This comprehensive plan serves as a vital tool for prioritization, communication, and accountability. It reflects the vision of our Mayor and Council, charting a clear path to achieve our long-term community goals.

Our strategic plan sets the stage for the next five to twenty years, driven by a mission to enrich the lives of residents, businesses, visitors, and organizations. This plan focuses on delivering exceptional services that foster a thriving community. To achieve this vision, we have identified seven high-level priorities: public safety, quality of life, infrastructure, service excellence, community engagement, housing standards, and business support.

By aligning our resources with these priorities, we ensure that both long-term aspirations and immediate needs are met. The strategic plan was developed with extensive community input through surveys, focus groups, and town council meetings. This collaborative effort is essential for making informed decisions that benefit everyone in our town.

Together, we can continue to build a connected and vibrant community that continues to be a great place to call home.



Sincerely,

A handwritten signature in black ink that reads "Brandon Wright". The signature is written in a cursive, flowing style.






Brandon Wright
Town Manager
Trophy Club Texas



STRATEGY MAP



TOWN OF TROPHY CLUB ORGANIZATION STRATEGY A Great Place to Call Home

| | | | | |
|---|--|--|--|--|
| <p>PRIORITIZE PUBLIC SAFETY</p>  <p>Safeguard lives and protect property by actively engaging with the community.</p> <p>OBJECTIVES:</p> <ul style="list-style-type: none"> • Enhance community policing and public safety engagement. • Strengthen emergency management preparedness and education. • Create strategies to address safety needs. • Enhance transparency, accountability, and engagement through communication channels. | <p>PROMOTE QUALITY OF LIFE</p>  <p>Cultivate vibrant spaces and amenities for all ages to foster a thriving community.</p> <p>OBJECTIVES:</p> <ul style="list-style-type: none"> • Create a comprehensive recreation program plan. • Create, implement, and maintain a comprehensive master plan for Trophy Club's public parks and spaces with funding strategies. • Beautify community neighborhood areas and medians through sustainable plantings, tree upkeep, and design elements. | <p>STRENGTHEN INFRASTRUCTURE</p>  <p>Strengthen infrastructure with proactive maintenance, improved mobility, and utility coordination.</p> <p>OBJECTIVES:</p> <ul style="list-style-type: none"> • Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs. • Partner with the TC MUD No. 1, NISD, and surrounding stakeholders to coordinate capital projects. • Coordinate utility improvements. | <p>UPHOLD HOUSING STANDARDS</p>  <p>Enhance neighborhood desirability and uphold housing standards through cooperative policies and enforcement while preserving private property rights.</p> <p>OBJECTIVES:</p> <ul style="list-style-type: none"> • Protect neighborhoods with targeted rental management. • Improve aging in place options for residents. • Create innovative redevelopment and enforcement strategies. | <p>SUPPORT BUSINESS</p>  <p>Create a thriving business environment through policies and initiatives that support business enterprises.</p> <p>OBJECTIVES:</p> <ul style="list-style-type: none"> • Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion. • Redevelop and create successful business areas fostering a unique sense of place. • Boost Trophy Club's brand visibility through strategic marketing efforts. |
|---|--|--|--|--|

VISION: Trophy Club will be a connected and vibrant town that provides an engaging and active community experience.

MISSION: The Town of Trophy Club focuses on enriching the lives of our residents, businesses, visitors, and organizations by leading in exceptional services that cultivate a thriving community.

2024.07.08 - VERSION 4



VISION AND MISSION

The Vision and Mission are Trophy Club's purpose and long-term aspirations.



VISION & MISSION



Trophy Club will be a connected and vibrant town that provides an engaged and active community experience.

The Town of Trophy Club focuses on enriching the lives of our residents, businesses, visitors, and organizations by leading in exceptional services that cultivate a thriving community.



CORE VALUES

Core Values are guiding principles that shape the culture, behaviors, and decision-making within an organization.



CORE VALUES



Innovation:

- We strive to make significant improvements to public administration and/or the services provided to the community.
-



Integrity:

- We work towards the consistent alignment of, and adherence to, shared ethical values, principles and norms for upholding and prioritizing the public interest over private interests for the Town of Trophy Club.
-



Service:

- We work hard with dedication and respect for our residents and strive for excellence in the service of others.
-



Stewardship:

- We exercise integrity in upholding the highest ethical standards and promote trust and confidence in those we serve and serve with.
-



Teamwork:

- We treat one another with respect and dignity, fostering a harmonious and cohesive environment that promotes well-being and happiness for all.

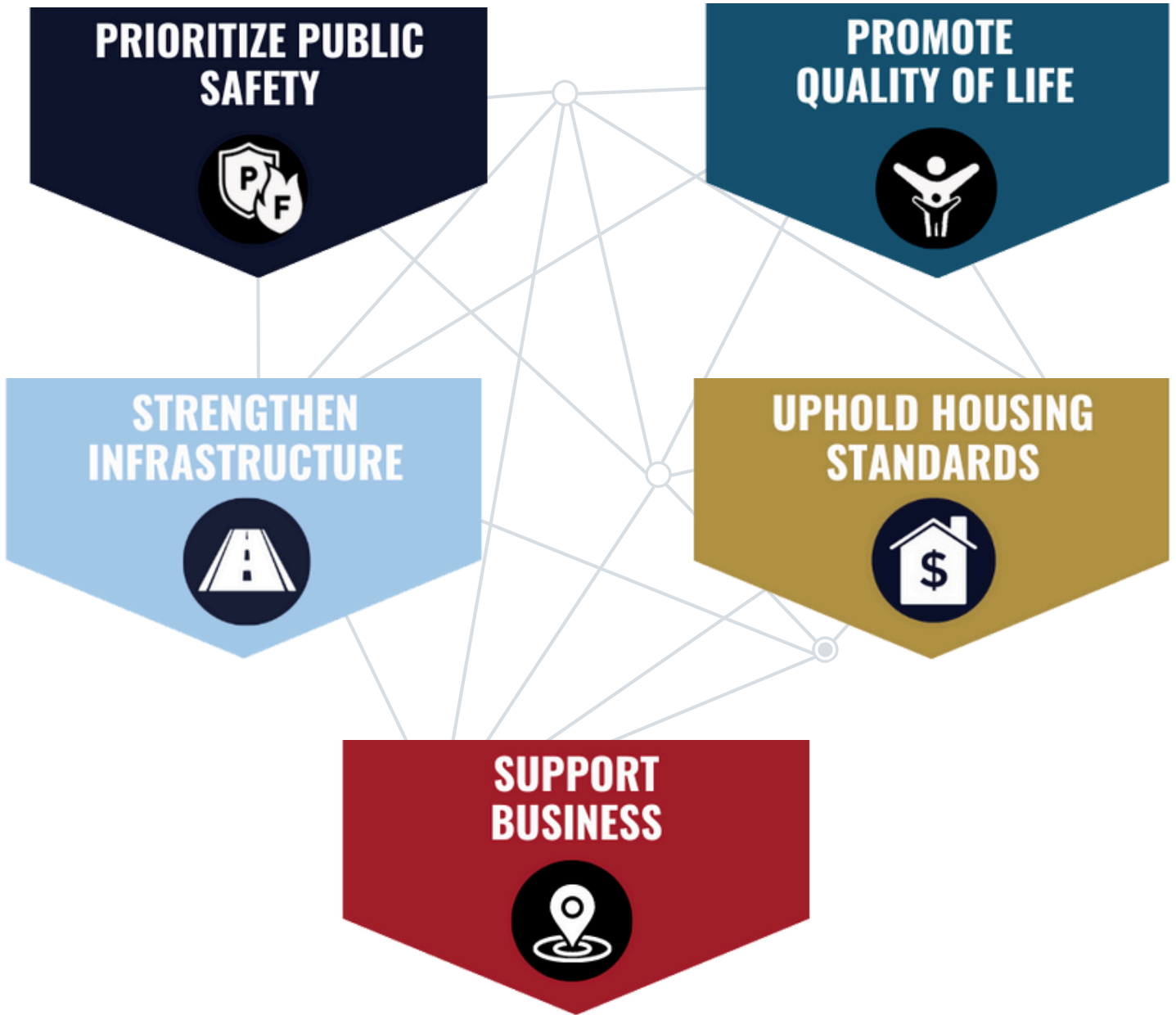


FOCUS AREAS

A Focus Area is the key area or priorities that an organization intends to concentrate on to achieve the mission and vision of the organization.



FOCUS AREAS



DESCRIPTIONS



PRIORITIZE PUBLIC SAFETY



Safeguard lives and protect property by actively engaging with the community.



PROMOTE QUALITY OF LIFE



Cultivate vibrant spaces and inclusive amenities to foster a thriving community.



DESCRIPTIONS



STRENGTHEN INFRASTRUCTURE



Strengthen infrastructure with proactive maintenance, improved connectivity, and utility coordination.



UPHOLD HOUSING STANDARDS



Enhance neighborhood desirability and uphold housing standards through partnerships and enforcement.





SUPPORT BUSINESS



Create a thriving
business
environment
through initiatives to
support business
enterprises.



OBJECTIVES

Objectives are what we aim to accomplish within the Focus Area. These Objectives align with the organization's Mission and overall strategic goals.



OBJECTIVES

PRIORITIZE PUBLIC SAFETY



Safeguard lives and protect property by actively engaging with the community.

OBJECTIVES:

- Enhance community policing and public safety engagement.
- Strengthen emergency management preparedness and education.
- Create strategies to address safety needs.
- Enhance transparency, accountability, and engagement through communication channels.

PROMOTE QUALITY OF LIFE



Cultivate vibrant spaces and amenities for all ages to foster a thriving community.

OBJECTIVES:

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OBJECTIVES

STRENGTHEN INFRASTRUCTURE



Strengthen infrastructure with proactive maintenance, improved mobility, and utility coordination.

OBJECTIVES:

- Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.
- Partner with the TC MUD No. 1, NISD, and surrounding stakeholders to coordinate capital projects.
- Coordinate utility improvements.

UPHOLD HOUSING STANDARDS



Enhance neighborhood desirability and uphold housing standards through cooperative policies and enforcement while preserving private property rights.

OBJECTIVES:

- Protect neighborhoods with targeted rental management.
- Improve aging in place options for residents.
- Create innovative redevelopment and enforcement strategies.



SUPPORT BUSINESS



Create a thriving business environment through policies and initiatives that support business enterprises.

OBJECTIVES:

- Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion.
- Redevelop and create successful business areas fostering a unique sense of place.
- Boost Trophy Club's brand visibility through strategic marketing efforts.



INITIATIVES

Initiatives are specific actions, projects, or programs undertaken to achieve the goals and objectives outlined in the plan. They are designed to address the Focus Areas identified in the Strategic Plan and are often accompanied by clear timelines, responsibilities, and resource allocations.



PRIORITIZE PUBLIC SAFETY



| OBJECTIVE | INITIATIVE |
|--|---|
| <p>Enhance community policing and public safety engagement.</p> | <ul style="list-style-type: none"> • Establish community safety ambassadors to educate and engage residents in police and fire department safety and prevention programs, fostering trust and accessibility. • Create a unified voluntary database for elderly, homebound, and special needs residents to enhance fire and police assistance, while promoting community connections and proactive outreach to address public safety needs. • Create policies for consistent safety enforcement and implement a two-way communication process with the community for feedback and complaints, ensuring operational consistency. |
| <p>Strengthen emergency management preparedness and education.</p> | <ul style="list-style-type: none"> • Introduce an emergency management coordinator position to enhance community preparedness. • Craft a comprehensive crisis communication handbook and emergency management plan, define the Mayor's emergency communication responsibilities, and formulate an emergency management strategy. |



PRIORITIZE PUBLIC SAFETY



| OBJECTIVE | INITIATIVE |
|--|--|
| Create strategies to address safety needs. | <ul style="list-style-type: none">• Enhance public safety on Town property by assessing and addressing traffic, mobility, and pedestrian concerns, with a focus on golf cart and biking safety in crosswalks and sidewalks.• Develop a transportation safety plan to address speeding. |
| Enhance transparency, accountability, and engagement through communication channels. | <ul style="list-style-type: none">• Initiate transparent and accountable public safety communication via the Town's multimedia strategy for education and alerts.• Engage residents through two-way public safety communication.• Develop public safety transparency pages showcasing statistics and policies, and explore integration of transparency tools with public safety departments. |



INITIATIVES

PROMOTE QUALITY OF LIFE



| OBJECTIVE | INITIATIVE |
|---|--|
| <p>Create a comprehensive recreation program plan.</p> | <ul style="list-style-type: none"> • Develop a comprehensive recreation program with a focus on cost recovery. • Establish space for all ages and abilities for educational and recreational activities. |
| <p>Create, implement, and maintain a comprehensive master plan for Trophy Club’s public parks and spaces with funding strategies.</p> | <ul style="list-style-type: none"> • Finalize a comprehensive master plan for parks and conduct a thorough inventory of the Town's park assets. • Evaluate Town parks and trails to prioritize inclusive play areas for all ages and abilities. • Seek grant opportunities. |
| <p>Beautify community neighborhood areas and medians through sustainable plantings, tree upkeep, and design elements.</p> | <ul style="list-style-type: none"> • Establish a uniformed sustainable design standards for Town medians. • Develop a wayfinding directional signage package to enhance the Town’s brand image, monumentation, and street signage. • Promote and educate the community on the use of drought-tolerant plantings and native flora and fauna. |



INITIATIVES

STRENGTHEN INFRASTRUCTURE



| OBJECTIVE | INITIATIVE |
|--|---|
| <p>Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.</p> | <ul style="list-style-type: none"> • Identify and establish an asset management plan for all of Trophy Club’s real and personal property. • Develop a 10-year maintenance and replacement plan for the Town’s physical assets, setting funding targets, and actively pursue grant opportunities. • Implement a drainage/watershed analysis plan for Town-owned creeks and drainage areas. • Develop an ADA Transition Plan. |
| <p>Partner with the TC MUD No. 1., NISD, and surrounding stakeholders to coordinate capital projects.</p> | <ul style="list-style-type: none"> • Plan and coordinate integrated projects with partner organizations. • Streamline the MUD and Town relationship for improved efficiency. |
| <p>Coordinate utility improvements.</p> | <ul style="list-style-type: none"> • Strengthen notification and communication capabilities with the ROW permit process. • Coordinate utility partner upgrades, safeguarding resident interests, while reviewing and maintaining franchise agreements. |



UPHOLD HOUSING STANDARDS



| OBJECTIVE | INITIATIVE |
|--|--|
| <p>Protect neighborhoods with targeted rental management.</p> | <ul style="list-style-type: none"> • Analyze the long-term rental registration program and recommend program improvements. • Initiate a short-term rental registration program to include the collection of hotel occupancy tax revenue. • Analyze and strengthen the rental property code enforcement program to ensure compliance to community standards. |
| <p>Improve aging in place options for residents.</p> | <ul style="list-style-type: none"> • Develop senior oriented services and resources. • Create policies for the development of senior active living communities. • Establish best practices for permitting senior group homes and boarding homes. |
| <p>Create innovative redevelopment and enforcement strategies.</p> | <ul style="list-style-type: none"> • Assess existing residential zoning classifications and propose improvements. • Develop policies to enhance and enforce property upkeep standards. |



SUPPORT BUSINESS



| OBJECTIVE | INITIATIVE |
|--|---|
| <p>Develop policies that support a positive business environment and enhance Trophy Club’s business aesthetics and cohesion.</p> | <ul style="list-style-type: none"> • Collaborate with the EDC to promote state-compliant incentive programs for commercial projects and establish clear business area standards. • Prioritize and enhance business code enforcement programs for commercial areas. • Review business policies on renovation, signage, parking, and drainage to bolster business support. |
| <p>Redevelop successful business areas fostering a unique sense of place.</p> | <ul style="list-style-type: none"> • Continue redevelopment strategies and themes for the SH 114 corridor and other commercial areas. • Incorporate commercial areas into the wayfinding and signage plan. |
| <p>Boost Trophy Club’s brand visibility through strategic marketing efforts.</p> | <ul style="list-style-type: none"> • Reevaluate the Explore Trophy Club program for potential enhancements and recommendations. • Identify local business groups and explore shared goals between the Town and businesses. |



TASKS

Tasks offer a structured plan of action for staff to follow in order to meet the initiatives and objectives outlined by the Town Council. Each task will include a timeline to track progress and ensure that short-term and long-term goals are achieved.

HOW TO READ THE TASK SECTION

| | |
|---------------------|---|
| Task | The task sequence will outline the order in which the department(s) will complete the initiative. This will serve as the work plan for the department. |
| Timeline | The timeline will highlight the start date and potential completion date in red. |
| Funding | Funding information will be listed at the bottom of the task sheet. Each task is labeled sequentially from first to last, with tasks funding obligations will noted at the bottom, along with the funding source. |
| Transparency | If a task appears dimmed, it indicates that the task has been completed. |

TASK SECTION LEGEND

The tasks will be color-coded according to the department responsible for each task. Some colors will be combined to show multiple departments working on that task.

| | | | | | | | | |
|-----------|-------------|--------------|---------------------|------------------|---------------------|----------------------------|---------|---------------|
| Fire Dept | Police Dept | Finance Dept | Communications Dept | Parks & Rec Dept | Town Manager's Dept | Community Development Dept | HR Dept | Town Attorney |
|-----------|-------------|--------------|---------------------|------------------|---------------------|----------------------------|---------|---------------|



A star signifies the initiative is prioritized in FY 2026 by the Town Council.



Objective

Enhance community policing and public safety engagement.

Initiative

Establish community safety ambassadors to educate and engage residents in police and fire department safety and prevention programs, fostering trust and accessibility.

Task

1

Enhance fire prevention efforts, improve public safety awareness, and bolster relationships with the community by implementing a certified Fire and Life Safety Educator within the fire department.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Enroll a firefighter in the Fire and Life Safety Educator course.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Conduct a community-wide church safety training event dealing with crime deterrence and community safety during church gatherings.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Enhance community policing and public safety engagement.

Initiative

Establish community safety ambassadors to educate and engage residents in police and fire department safety and prevention programs, fostering trust and accessibility.

Task

- 4 Develop LAFFS program to enhance fire and life safety initiatives via community engagement, education, and support.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Enhance community policing and public safety engagement.

Initiative

Create a unified voluntary database for elderly, homebound, and special needs residents to enhance fire and police assistance, while promoting community connections and proactive outreach to address public safety needs.

Task

- 1 Enhance the communication strategy for soliciting participation from elderly, homebound, and special needs residents.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 2 Conduct outreach with partner organizations to assist with soliciting participation from focus residents.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 3 Update police department and fire department residents list to ensure accurate information when responding to calls for assistance.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

Task #1 will cost \$500 and will be funded by the General Fund.

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Enhance community policing and public safety engagement.

Initiative

Create a unified voluntary database for elderly, homebound, and special needs residents to enhance fire and police assistance, while promoting community connections and proactive outreach to address public safety needs.

Task

- 4 Explore options for improved synchronization of data housed by the police and fire departments.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Enhance community policing and public safety engagement.

Initiative

Create policies for consistent safety enforcement and implement a two-way communication process with the community for feedback and complaints, ensuring operational consistency.

Task

1

Initiate a plan to update the community and Town Council when major Police Department policies change (Use of Force, Vehicle Pursuits, Racial Profiling). If the department makes a change to the policies, the Police Department will make a presentation during a public council meet informing the community of the change.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Strengthen emergency management preparedness and education.

Initiative

Introduce an emergency management coordinator position to enhance community preparedness.

Task

1

Draft an interlocal agreement with Roanoke for emergency management coordinator services.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Develop a work plan for emergency management services provided by the shared coordinator with Roanoke.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |



Objective

Strengthen emergency management preparedness and education.

Initiative

Craft a comprehensive crisis communication handbook and emergency management plan, define the Mayor's emergency communication responsibilities, and formulate an emergency management strategy.

Task

- 1 Research best practices in crisis communication and emergency management from other municipalities.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 2 Draft an interlocal agreement with Roanoke for emergency management coordinator services.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 3 Review emergency management plans for Roanoke and Denton County.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Strengthen emergency management preparedness and education.

Initiative

Craft a comprehensive crisis communication handbook and emergency management plan, define the Mayor's emergency communication responsibilities, and formulate an emergency management strategy.

Task

4

Review best practices in park and recreation facility and outdoor area emergency management plans and provide recommendations for inclusion in the emergency management plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

5

Organize a meeting with key stakeholders to define communication roles and responsibilities.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

6

Develop a draft outline, structure, and content for emergency operating procedures.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Strengthen emergency management preparedness and education.

Initiative

Craft a comprehensive crisis communication handbook and emergency management plan, define the Mayor's emergency communication responsibilities, and formulate an emergency management strategy.

Task

7

Develop facility recommendations for park and recreation facilities and outdoor areas to identify opportunities for customer service improvement during emergency situations.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

8

Review and finalize a Town emergency operating procedures manual.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

9

Develop a draft outline, structure, and content for a crisis communication handbook.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Strengthen emergency management preparedness and education.

Initiative

Craft a comprehensive crisis communication handbook and emergency management plan, define the Mayor's emergency communication responsibilities, and formulate an emergency management strategy.

Task

10

Review and finalize the crisis communication handbook and emergency communication strategy.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

11

Develop and conduct training sessions and simulations for town officials and staff on emergency management and communications protocols.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

Task #10 will cost \$500 and Task #11 will cost \$2,000 both will be funded out of General Fund.

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Create strategies to address safety needs.

Initiative

Enhance public safety on Town property by assessing and addressing traffic, mobility, and pedestrian concerns, with a focus on golf cart and biking safety in crosswalks and sidewalks.

Task

1 Create a traffic safety specialist team of specialists, community representatives, law enforcement officials, and street department personnel.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

2 Identify specific locations and areas for traffic, golf cart, and pedestrian safety concerns.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

3 Conduct a traffic, golf cart, and pedestrian safety audit for identified locations and areas with review and input from the traffic safety team.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
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TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Create strategies to address safety needs.

Initiative

Enhance public safety on Town property by assessing and addressing traffic, mobility, and pedestrian concerns, with a focus on golf cart and biking safety in crosswalks and sidewalks.

Task

4 Identify officer and street department training needs based on the traffic, golf cart, and pedestrian safety audit.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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5 Develop specialized enforcement plans to address traffic, golf cart, and pedestrian safety areas identified during the safety audit.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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6 Review existing infrastructure including current pedestrian crosswalk flasher technology and replace flasher cabinets.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Create strategies to address safety needs.

Initiative

Enhance public safety on Town property by assessing and addressing traffic, mobility, and pedestrian concerns, with a focus on golf cart and biking safety in crosswalks and sidewalks.

Task

- 7 Develop a media campaign to create awareness around traffic, golf cart, and pedestrian safety areas identified during the safety audit.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Create a traffic safety specialist team of specialists, community representatives, law enforcement officials, and street department personnel.

Initiative

Develop a transportation safety plan to address speeding.

Task

1 Create a traffic safety specialist team of specialists, community representatives, law enforcement officials, and street department personnel.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2 Identify specific locations and areas for traffic, golf cart, and pedestrian safety concerns.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3 Create a standard process for reviewing and analyzing speeding complaints.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Create a traffic safety specialist team of specialists, community representatives, law enforcement officials, and street department personnel.

Initiative

Develop a transportation safety plan to address speeding.

Task

4

Develop specialized enforcement and infrastructure plans to address speeding in areas identified by the traffic safety specialist team.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

5

Develop a media campaign to create awareness around traffic, golf cart, and pedestrian safety areas identified during the safety audit.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Enhance transparency, accountability, and engagement through communication channels.

Initiative

Initiate transparent and accountable public safety communication via the Town's multimedia strategy for education and alerts.

Task

1

Develop a comprehensive multimedia strategy and plan by identifying key messages, determining appropriate channels (social media, website, newsletter, etc.), and creating a content calendar for regular updates.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Review communication effectiveness by using analytics tools to measure reach and engagement and collecting feedback from the community to improve communication strategies.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Enhance transparency, accountability, and engagement through communication channels.

Initiative

Engage residents through two-way public safety communication.

Task

1

Develop a resident participation and engagement plan by identifying key stakeholders and community leaders to involve and planning outreach activities to ensure diverse community participation (i.e. National Night Out, Citizen's Academy, TCEVA, etc.)

FY25
Q2

FY25
Q3

FY25
Q4

FY26
Q1

FY26
Q2

FY26
Q3

FY26
Q4

FY27
Q1

FY27
Q2

FY27
Q3



2

Create and provide a broad digital presence to promote public safety engagement activities that are accessible and convenient using website, social media, TC Alerts and digital marquees.

FY25
Q2

FY25
Q3

FY25
Q4

FY26
Q1

FY26
Q2

FY26
Q3

FY26
Q4

FY27
Q1

FY27
Q2

FY27
Q3



No funding has been allocated for this task.

TASKS

PRIORITIZE PUBLIC SAFETY



Objective

Enhance transparency, accountability, and engagement through communication channels.



Initiative

Develop public safety transparency pages showcasing statistics and policies, and explore integration of transparency tools with public safety departments.

Task

- 1 Research and implement new software or tools such as dashboards and interactive maps to provide a smooth website experience for transparency.

| FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 2 Assist Public Safety Departments by displaying their collection statistics on crime rates, response times, and other key metrics including establishing a schedule for regular updates.

| FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 3 Work with the Communications Department to identify key department statistics such as incident types, response times, and public safety trends via the Town's public safety transparency site.

| FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

PROMOTE
QUALITY OF LIFE



Objective

Create a comprehensive recreation program plan.

Initiative

Develop a comprehensive recreation program with a focus on cost recovery.

Task

- 1 Perform a detailed assessment of current fees, programs, and revenues and expenses associated with current recreation programs.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 2 Conduct a request for qualifications procurement process to obtain a consultant to complete a comprehensive Parks & Recreation Master Plan to include a recreation program plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 3 Develop the recreation program plan to implement desired recreation programs at Town parks and facilities.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

TASKS

PROMOTE
QUALITY OF LIFE



Objective

Create a comprehensive recreation program plan.

Initiative

Develop a comprehensive recreation program with a focus on cost recovery.

Task

4

Obtain Council approval on the comprehensive Parks & Recreation Master Plan to include project priorities and funding options.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

PROMOTE
QUALITY OF LIFE



Objective

Create a comprehensive recreation program plan.

Initiative

Establish space for all ages and abilities for educational and recreational activities.

Task

1 Identify locations, spaces, and partners to provide recreational programs and services as outlined in the recreation program plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

2 Establish space for all ages and abilities for educational and recreational activities.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

Task #1 will have funding requirements, which will be established at a later date. It will be funded by the General Fund.

TASKS

PROMOTE
QUALITY OF LIFE



Objective

Create, implement, and maintain a comprehensive master plan for Trophy Club's public parks and spaces with funding strategies.

Initiative

Finalize a comprehensive master plan for parks and conduct a thorough inventory of the Town's park assets.

Task

1

Conduct a request for qualifications procurement process to obtain a consultant to complete a comprehensive Parks & Recreation Master Plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

2

Conduct an assessment and inventory of all existing park assets in Trophy Club including facilities, equipment, and natural areas.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

3

Create a communication strategy for public meetings and surveys to support public input into the master plan process.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |



Objective

Create, implement, and maintain a comprehensive master plan for Trophy Club's public parks and spaces with funding strategies.

Initiative

Finalize a comprehensive master plan for parks and conduct a thorough inventory of the Town's park assets.

Task

4 Finalize a detailed master plan for the development, maintenance, and funding of Trophy Club's public parks and spaces.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

5 Obtain Parks & Recreation Board and Town Council approval of the final Parks & Recreation Master Plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Create, implement, and maintain a comprehensive master plan for Trophy Club's public parks and spaces with funding strategies.

Initiative

Evaluate Town parks and trails to prioritize inclusive play areas for all ages and abilities.

Task

- 1 Develop a prioritized list of park capital projects to increase the use of inclusive play areas for all ages and abilities.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 2 Complete an inclusive play area review as part of the Parks Master Plan process to inventory the Town's park system.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 3 Adopt an inclusive play capital improvement plan schedule as recommended by the Parks & Recreation Board.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

Task #2 will have funding requirements, which will be established at a later date. It will be funded by the General Fund.

TASKS

PROMOTE
QUALITY OF LIFE



Objective

Create, implement, and maintain a comprehensive master plan for Trophy Club's public parks and spaces with funding strategies.

Initiative

Seek grant opportunities.

Task

- 1 Research potential funding sources for federal, state, and local government grants related to parks and recreation.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 2 Explore partnerships with businesses that have a vested interest in community development or corporate social responsibility programs.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 3 Submit appropriate grant proposals.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Beautify community neighborhood areas and medians through sustainable plantings, tree upkeep, and design elements.

Initiative

Establish a uniformed sustainable design standards for Town medians.

Task

- 1 Complete a median design standard plan as part of the Parks Master Plan process.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 2 Develop a prioritized list of median capital projects to ensure compliance with the median design standard plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

PROMOTE
QUALITY OF LIFE



Objective

Beautify community neighborhood areas and medians through sustainable plantings, tree upkeep, and design elements.

Initiative

Develop a wayfinding directional signage package to enhance the Town's brand image, monumentation, and street signage.

Task

1

Hire a consultant to conduct a needs assessment by studying key locations for wayfinding signage and gathering input from residents, businesses, and visitors on signage needs.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Work with consultant to design concepts that reflect the town's brand image, creating visually appealing signage, and ensuring consistency in color, font, and style with existing town branding.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Assist consultant with drafting of a comprehensive signage plan with maps and installation locations, presenting it to town officials and relevant committees for approval, and securing necessary permits and funding for the project.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Beautify community neighborhood areas and medians through sustainable plantings, tree upkeep, and design elements.

Initiative

Develop a wayfinding directional signage package to enhance the Town's brand image, monumentation, and street signage.

Task

- 4** Contract with a signage manufacturer, coordinating with public works for installation, and ensuring compliance with local regulations and standards.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 5** Launch a public awareness campaign to introduce the new signage system, creating informational materials explaining its purpose and benefits.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

Task #5 will have funding requirements, which will be established at a later date. It will be funded by the General Fund.

TASKS

PROMOTE
QUALITY OF LIFE



Objective

Beautify community neighborhood areas and medians through sustainable plantings, tree upkeep, and design elements.

Initiative

Promote and educate the community on the use of drought-tolerant plantings and native flora and fauna.

Task

1 Explore partnerships to provide community education sessions for Texas native plantings.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

2 Create annual programming supporting Texas native plantings and education.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

3 Develop educational campaigns by creating materials such as brochures, guides, and videos on drought-tolerant plants and native species, organizing workshops and webinars on sustainable landscaping practices, and promotion on Town communication channels.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.

Initiative

Identify and establish an asset management plan for all of Trophy Club's real and personal property.

Task

- Investigate asset management software systems to house property information within GIS.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- Engage a survey company to develop survey records, including meets and bounds, for Trophy Club properties.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- Integrate survey records into the Town's asset management software system.

| FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

Task #1 will cost \$35,000, Task #2 will cost \$20,000, and Task #3 will cost \$15,000. All tasks will be funded by the General Fund.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.

Initiative

Develop a 10-year maintenance and replacement plan for the Town's physical assets, setting funding targets, and actively pursue grant opportunities.

Task

1

Develop GIS mapping layers and assessment report to include location, age, and condition of the Town's physical assets to include roadways, sidewalks, drainage infrastructure, signs, streetlights, park lighting, facilities, fences, sound walls, and irrigation lines.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|
| Red | Red | Red | Red | Red | Red | Dark Blue | Dark Blue | Dark Blue | Dark Blue |

2

Utilizing the assessment report and maintenance/replacement schedules, develop a 10-year maintenance and replacement plan for the Town's physical assets.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|-----------|-----------|-----------|-----------|-----------|---------|---------|-----------|-----------|-----------|
| Dark Blue | Dark Blue | Dark Blue | Dark Blue | Dark Blue | Red | Red | Dark Blue | Dark Blue | Dark Blue |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.



Initiative

Develop a 10-year maintenance and replacement plan for the Town's physical assets, setting funding targets, and actively pursue grant opportunities.

Task

3

Prepare funding strategies and schedule the 10-year maintenance and replacement plan within the Town's Capital Improvement Plan and long-term debt financing schedule.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

4

Develop standard maintenance and replacement schedules for identified physical assets.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

5

Finalize a 10-year maintenance and replacement plan schedule for posting on the Town's website.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.

Initiative

Implement a drainage/watershed analysis plan for Town-owned creeks and drainage areas

Task

1 Contract with an engineering firm to conduct a drainage study.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2 Conduct a comprehensive drainage assessment report for areas 1-3 to include mapping and infrastructure reports for Trophy Club's drainage areas.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3 Develop a drainage infrastructure prioritized project list based on the assessment report.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

Task #1 will cost \$200,000 and will be funded by the Storm Drainage Utility Fund.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.

Initiative

Implement a drainage/watershed analysis plan for Town-owned creeks and drainage areas

Task

4 Create maintenance plan recommendations for inclusion in the Town's budget process.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

5 Prioritize drainage improvement projects into the Town's Capital Improvement Plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Develop comprehensive maintenance plans and funding strategies to support long-term infrastructure needs.

Initiative

Develop an ADA Transition Plan.

Task

1

Conduct a request for qualifications procurement process to obtain a consultant to complete a ADA transition plan.

| FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 | FY29 Q3 | FY29 Q4 | FY30 Q1 | FY30 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Complete an ADA transition plan for the Town's infrastructure to include projects to comply with Federal law.

| FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 | FY29 Q3 | FY29 Q4 | FY30 Q1 | FY30 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Prioritize ADA transition capital projects into the Town's Capital Improvement Plan.

| FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 | FY29 Q3 | FY29 Q4 | FY30 Q1 | FY30 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

Task #2 will cost \$100,000 and will be funded by the General Fund.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Partner with the TC MUD No. 1, NISD, and surrounding stakeholders to coordinate capital projects.

Initiative

Plan and coordinate integrated projects with partner organizations.

Task

1 Identify potential partner organizations we can partner with on upcoming projects.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2 Establish clear communication channels, project goals, and address mutual interests and project needs.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3 If needed create a formal MOU or partnership agreement outlining roles, responsibilities, and expectations for each organization.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Partner with the TC MUD No. 1, NISD, and surrounding stakeholders to coordinate capital projects.

Initiative

Plan and coordinate integrated projects with partner organizations.

Task

- 4** Develop a detailed project plan that integrates contributions from all partners, including tasks, timelines, and resources allocations.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Partner with the TC MUD No. 1, NISD, and surrounding stakeholders to coordinate capital projects.

Initiative

Streamline the MUD and Town relationship for improved efficiency.

Task

1

Establish regular team meetings to create clear communication channels between MUD representative and the town to discuss ongoing issues, upcoming projects, future needs, and concerns.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Collaborate on long-term planning efforts to align the MUD and town goals, such as proactive infrastructure plans.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Work with the MUD to develop communication coordination opportunities for water-related content, such as articles, videos, infographics, and FAQs, that address the community's needs and interest.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Coordinate utility improvements.

Initiative

Strengthen notification and communication capabilities with the ROW permit process.

Task

- Investigate ArcGIS software systems to embed in the Town's website to house ROW permit information.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- Review the Town's ROW permit communication and notification processes and compare against best practices in other communities.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- Develop ROW permit materials that outlines public communication requirements and examples for applications. Identify key milestones and determine the key stages in the ROW permit process that require notifications.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

Task #1 will cost \$35,000 and will be funded by the General Fund.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Coordinate utility improvements.

Initiative

Strengthen notification and communication capabilities with the ROW permit process.

Task

4

Create a website dedicated to providing ROW permit information to residents.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Coordinate utility improvements.

Initiative

Coordinate utility partner upgrades, safeguarding resident interests, while reviewing and maintaining franchise agreements.

Task

1

Conduct a thorough evaluation of the town's existing permitting procedures by examining all relevant documentation, workflows, and stakeholder interactions to identify areas for improvement, ensure compliance with current regulations, and enhance efficiency in processing applications.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Revise and enhance the language of town permitting policies, guidelines, and contractual documents to ensure they clearly articulate the town's standards and expectations.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Create a detailed list for pre-con meetings.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

STRENGTHEN INFRASTRUCTURE



Objective

Coordinate utility improvements.

Initiative

Coordinate utility partner upgrades, safeguarding resident interests, while reviewing and maintaining franchise agreements.

Task

- 4 Create a website dedicated to providing utility partner permit information to residents.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING STANDARDS



Objective

Protect neighborhoods with targeted rental management.

Initiative

Analyze the long-term rental registration program and recommend program improvements.

Task

1 Develop ordinance recommendations to improve community compliance.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2 Develop an online registration option for properties.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3 Update the rental registration application documents and website.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING
STANDARDS



Objective

Protect neighborhoods with targeted rental management.

Initiative

Analyze the long-term rental registration program and recommend program improvements.

Task

4

Develop recommendations that comply with state and local regulations.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING STANDARDS



Objective

Protect neighborhoods with targeted rental management.

Initiative

Initiate a short-term rental registration program to include the collection of hotel occupancy tax revenue.

Task

1 Establish the primary goals of the program, such as compliance with state law and hotel occupancy revenue compliance and collection steps,

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2 Investigate how other municipalities have implemented short-term rental programs and collected hotel occupancy tax revenue.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3 Examine relevant local and state regulations regarding short-term rentals and ensure the program complies.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING STANDARDS



Objective

Protect neighborhoods with targeted rental management.

Initiative

Initiate a short-term rental registration program to include the collection of hotel occupancy tax revenue.

Task

4 Design the registration program by defining registration requirements, including necessary documentation, fees, and eligibility criteria.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

5 Develop a method for collecting hotel occupancy taxes, including the calculation, reporting, and payment processes.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

6 Create detailed procedures for property owners to register their rentals. Online form, in-person application, etc. Maybe look into online portal capabilities.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING
STANDARDS



Objective

Protect neighborhoods with targeted rental management.

Initiative

Initiate a short-term rental registration program to include the collection of hotel occupancy tax revenue.

Task

7

Launch the program through communication channels, community meetings, newsletters, to ensure property owners are aware of the new requirements.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING STANDARDS



Objective

Improve aging in place options for residents.

Initiative

Develop senior oriented services and resources.

Task

- 1 Create an RFP for senior social service providers to be featured by the Town of Trophy Club.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 2 Create and design branded materials centered around senior oriented services and activities and communicate it across board platforms.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING
STANDARDS



Objective

Improve aging in place options for residents.

Initiative

Create policies for the development of senior active living communities.

Task

- 1 Review and update current zoning map to address potential areas for future senior living communities.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

TASKS

UPHOLD HOUSING STANDARDS



Objective

Improve aging in place options for residents.

Initiative

Establish best practices for permitting senior group homes and boarding homes.

Task

1

Conduct a review of ordinances and best practices in municipal governments for regulating and permitting senior group homes and boarding homes, to include legal cases and frameworks.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Organize a community input group to review neighborhood concerns with senior group homes and boarding homes in Trophy Club neighborhoods.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Develop recommendations and conduct a Town Council Workshop to review potential ordinance improvements for regulating and permitting senior group homes and boarding homes.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

TASKS

UPHOLD HOUSING STANDARDS



Objective

Improve aging in place options for residents.

Initiative

Establish best practices for permitting senior group homes and boarding homes.

Task

4 Finalize ordinance change recommendations for submission to the Town Council.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

5 Obtain Town Council approval for recommended ordinance changes to improve regulation and permitting of senior group homes and boarding homes.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

TASKS

UPHOLD HOUSING STANDARDS



Objective

Create innovative redevelopment and enforcement strategies.

Initiative

Assess existing residential zoning classifications and propose improvements.

Task

- 1 Analyze existing zoning effectiveness by assessing current issues, evaluating current zoning outcomes, and benchmarking against best practices.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 2 Develop improvement proposals by formulating recommendations, drafting zoning code amendments, and assess impacts.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 3 Implement and monitor changes by developing an implementation plan, organizing public hearings to review and approve zoning code amendments.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING STANDARDS



Objective

Create innovative redevelopment and enforcement strategies.

Initiative

Develop policies to enhance and enforce property upkeep standards.

Task

1

Assess current standards and practices by gathering and reviewing current property regulations and standards. Evaluate the enforcement of those regulations and find any gaps or challenges.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Engage stakeholders to collect input about current issues, challenges, and desired improvements.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Develop policy proposals for property upkeep, develop clear procedures for monitoring, reporting, and enforcing property upkeep standards, propose incentives for compliance and penalties for violations.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

UPHOLD HOUSING
STANDARDS



Objective

Create innovative redevelopment and enforcement strategies.

Initiative

Develop policies to enhance and enforce property upkeep standards.

Task

4 Develop an implementation plan, and launch public awareness campaign.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

Task #4 will have funding requirements, which will be established at a later date. It will be funded by the General Fund.

TASKS

SUPPORT
BUSINESS



Objective

Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion.

Initiative

Collaborate with the EDC to promote state-compliant incentive programs for commercial projects and establish clear business area standards.

Task

1 Identify business incentive programs that comply with state laws and could enhance Trophy Club's business areas.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

2 Arrange meetings with the EDC to present potential incentive programs.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

SUPPORT
BUSINESS



Objective

Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion.

Initiative

Prioritize and enhance business code enforcement programs for commercial areas.

Task

1 Review existing codes and regulations and evaluate enforcement practices.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

2 Identify Key Issues in current enforcement programs that need addressing, and develop recommendations.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

3 Engage business community for feedback on recommendations.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion.

Initiative

Prioritize and enhance business code enforcement programs for commercial areas.

Task

4 Implement changes and train enforcement staff on new procedures.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

Task #4 will have funding requirements, which will be established at a later date. It will be funded by the General Fund.

TASKS

SUPPORT
BUSINESS



Objective

Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion.

Initiative

Review business policies on renovation, signage, parking, and drainage to bolster business support.

Task

1

Review and analyze policies that streamline renovation and maintenance, encourage best practices in signage regulations, maintain efficient parking regulations, street and parking lot materials, and regulate drainage practices. Identify any problem areas needing improvement.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2

Design a survey and host focus groups with stakeholders to gather feedback on existing policies.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3

Review best practices for surrounding municipalities.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Develop policies that support a positive business environment and enhance Trophy Club's business aesthetics and cohesion.

Initiative

Review business policies on renovation, signage, parking, and drainage to bolster business support.

Task

- 4 Implement policy and create a plan for rolling out new or revised policy to responsible parties.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Redevelop and create successful business areas fostering a unique sense of place.



Initiative

Continue redevelopment strategies and themes for the SH 114 corridor and other commercial areas.

Task

1 Engage a consultant to develop a small area plan for area surrounding Town-owned property near SH 114 and Trophy Wood Drive.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

2 Develop a project webpage and video to explain the small area plan project.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

3 Conduct a community open house forum and online surveys for public input into desired uses for the small area plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

TASKS

SUPPORT
BUSINESS



Objective

Redevelop and create successful business areas fostering a unique sense of place.



Initiative

Continue redevelopment strategies and themes for the SH 114 corridor and other commercial areas.

Task

4

Create a draft small area plan document based on community input to include concept plans and implementation strategies to incentivize redevelopment of the small area plan location.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

5

Conduct a joint workshop of the Economic Development Corporation and Town Council to review the draft small area plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

TASKS

SUPPORT BUSINESS



Objective

Redevelop and create successful business areas fostering a unique sense of place.

Initiative

Continue redevelopment strategies and themes for the SH 114 corridor and other commercial areas.

Task

6 Finalize the small area plan report and obtain approval from the Economic Development Corporation Board and the Town Council

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

7 Develop a website to house information about the finalized small area plan report.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

8 Develop incentive plans for the development of projects contained in the final small area plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

Task #7 will cost \$5,000 and be funded out of the Economic Development Corporation Fund.

TASKS

SUPPORT
BUSINESS



Objective

Redevelop and create successful business areas fostering a unique sense of place.



Initiative

Continue redevelopment strategies and themes for the SH 114 corridor and other commercial areas.

Task

9 Market project availability to prospective developers.

| FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.

TASKS

SUPPORT
BUSINESS



Objective

Redevelop and create successful business areas fostering a unique sense of place.

Initiative

Incorporate commercial areas into the wayfinding and signage plan.

Task

- 1 Incorporate commercial area directional signage into the Town's wayfinding and signage plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 2 Contract with vendors to construct and install appropriate commercial signage as depicted in the wayfinding and signage plan.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Boost Trophy Club’s brand visibility through strategic marketing efforts.

Initiative

Reevaluate the Explore Trophy Club program for potential enhancements and recommendations.

Task

1

Review the Explore Trophy Club tourism program by defining its goals, strategies, and outcomes, gathering feedback from residents, visitors, and local businesses, and analyzing performance metrics and visitor data to identify strengths and weaknesses.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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2

Solicit feedback from key stakeholders, including local business owners, community leaders, and tourism experts to gather additional feedback and foster community involvement.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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3

Identify potential enhancements based on data and stakeholder input and creating a budget for implementing these recommendations, including potential funding sources.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
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TASKS

SUPPORT
BUSINESS



Objective

Boost Trophy Club's brand visibility through strategic marketing efforts.

Initiative

Reevaluate the Explore Trophy Club program for potential enhancements and recommendations.

Task

- 4** Work with agency to provide a broad digital presence to enhance Explore Trophy Club program using website, social media, TC Alerts and digital marquees.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

- 5** Set clear success metrics and implementing a regular review process to assess performance and make adjustments as needed.

| FY25 Q1 | FY25 Q2 | FY25 Q3 | FY25 Q4 | FY26 Q1 | FY26 Q2 | FY26 Q3 | FY26 Q4 | FY27 Q1 | FY27 Q2 |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | |

No funding has been allocated for this task.



Objective

Boost Trophy Club's brand visibility through strategic marketing efforts.

Initiative

Identify local business groups and explore shared goals between the Town and businesses.

Task

- 1 Develop collaborative strategies such as establishing goals and creating an action plan for specific steps to achieving shared goals.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 2 Identify local business groups.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

- 3 Explore shared goals such as surveys and business sessions to gather insights on the needs of the businesses and identify their priorities and concerns.

| FY27 Q1 | FY27 Q2 | FY27 Q3 | FY27 Q4 | FY28 Q1 | FY28 Q2 | FY28 Q3 | FY28 Q4 | FY29 Q1 | FY29 Q2 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | |

No funding has been allocated for this task.

STRATEGIC PLAN DEVELOPMENT

Trophy Club's Strategic Development Plan outlines the steps and processes we took to create, develop, implement, and monitor our Strategic Plan.



PLAN DEVELOPMENT

Trophy Club's Strategic Plan was collaboratively developed with input from the community, the Mayor, Town Council, and the Executive Team, ensuring comprehensive engagement and alignment with our town's Vision and Mission.

The Strategic Plan's development commenced in January 2024 and received final approval in October of the same year. This process unfolded through five pivotal phases:

1

Mayor and Council Input and Prioritization: The Mayor and Council provided valuable insights of the town's overarching vision.

2

Executive Team Development of Focus Areas and Objectives: Subsequently, the Executive Team spearheaded the development of focus areas and objectives, leveraging their expertise to craft strategic directions that align with organizational capabilities and aspirations.

3

Community Outreach for Input on Focus Areas and Objectives: Recognizing the importance of community engagement, the town actively sought input from residents, businesses, board and commissions, and stakeholders to ensure that the plan reflects the diverse needs and aspirations of the community.

4

Mayor and Council Prioritization: The Mayor and Council prioritized key initiatives, aligning the plan with the town's goals.

5

Implementation and Tracking of Key Initiatives: The final phase, Phase 5, focused on the implementation and tracking of key initiatives outlined in the strategic plan.

This structured approach to strategic planning underscores Trophy Club's commitment to transparency, inclusivity, and accountability, setting the stage for effective implementation and long-term success.



PLAN DEVELOPMENT

PHASE MAYOR AND TOWN COUNCIL INPUT

1



Per charter requirements section 9.05, the Town Council is to provide goals for the next fiscal year in January.

During the Council Retreat on January 11 & 12, 2024, the Council directed the Town Manager to draft Focus Areas and Objectives for approval at a later date, in preparation for the upcoming fiscal year.



PLAN DEVELOPMENT

PHASE EXECUTIVE TEAM DEVELOPMENT OF MISSION & VISION, FOCUS AREAS & OBJECTIVES

2



Mind-Set

- **Connectivity is a core feeling of our citizens**
- **Family friendly**
- **Experiences**
- **Safety**

During the Director Retreat in March 21 & 22 of 2024, Directors brainstormed the current Vision.

Prior Vision: Trophy Club will be a safe and vibrant town defined by our investment into a life centered around community.

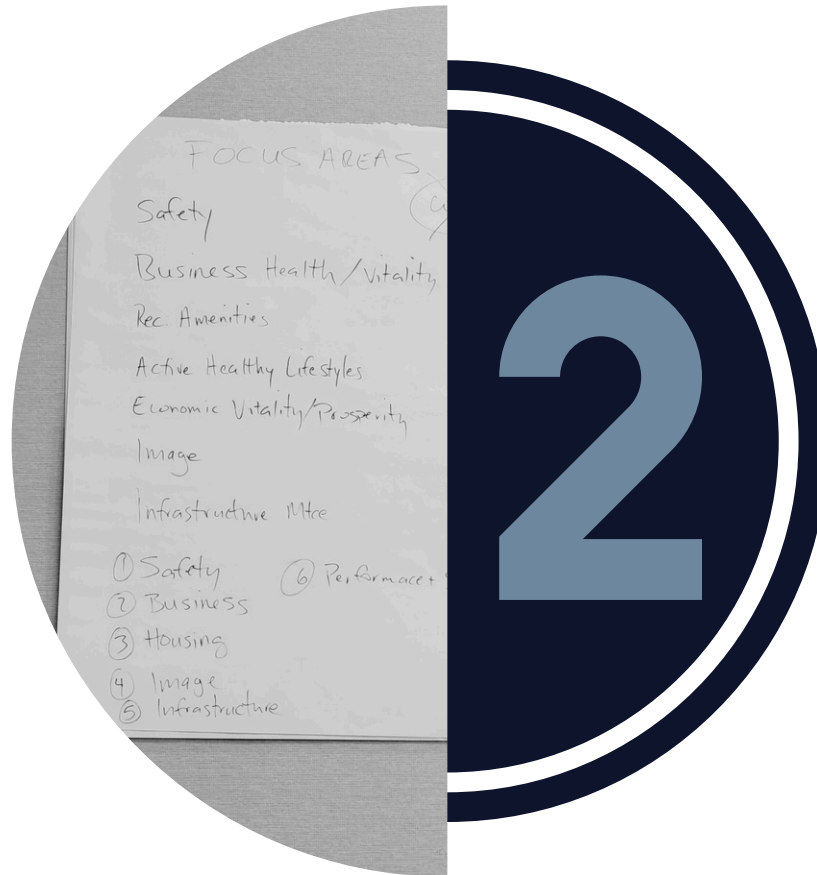
New Vision: Trophy Club will be a connected and vibrant town that provides an engaged and active community experience.



PLAN DEVELOPMENT

PHASE EXECUTIVE TEAM DEVELOPMENT OF MISSION & VISION

2



Mind-Set

- Sense of belonging
- Excellent Quality
- By leading in Exceptional Service

During the Director Retreat, March 21 & 22 of 2024, Directors brainstormed the current Mission.

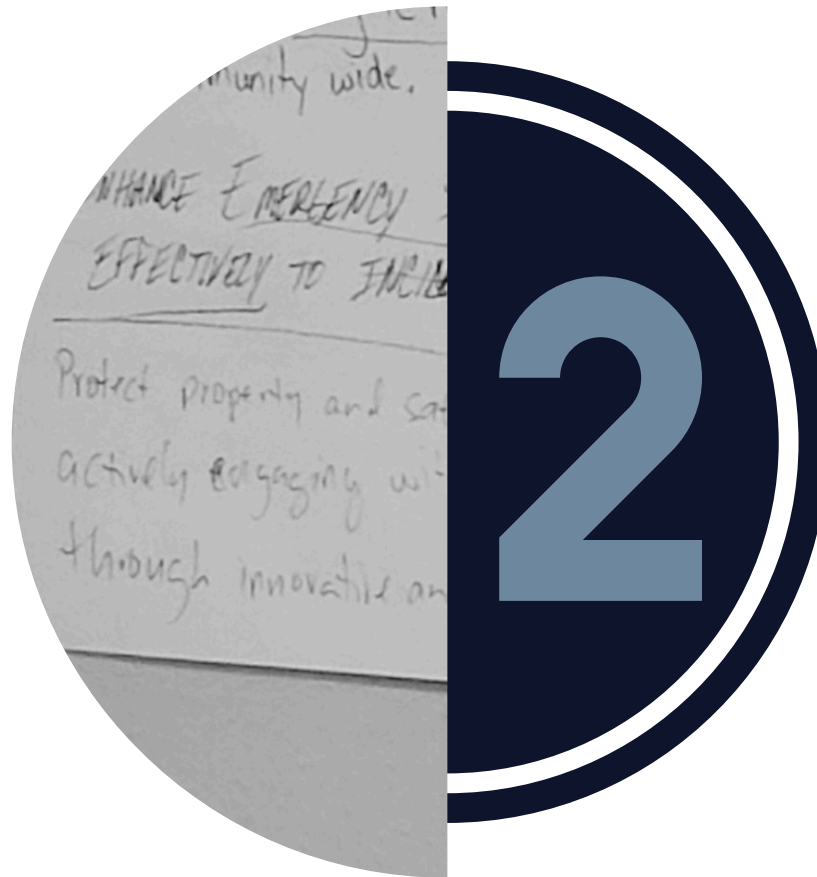
Prior Mission: The Town of Trophy Club focuses on enriching the lives of our residents, businesses, visitors, and organizations by creating a welcoming environment and providing exceptional services that enable our community to thrive.

New Mission: The Town of Trophy Club focuses on enriching the lives of our residents, businesses, visitors, and organizations by leading in exceptional services that cultivate a thriving community.



PHASE EXECUTIVE TEAM DEVELOPMENT OF FOCUS AREA & OBJECTIVES

2



Mind-Set

- Safety
- Recreational Amenities
- Expand Quality of Life
- Business Health
- Economic Vitality

During the Director Retreat, March 21 & 22 of 2024, Directors brainstormed the current Focus Areas.

Developing the Town's focus areas for a Strategic plan involved a process aimed at aligning organizational goals with its Mission and Vision. These Focus Areas are broad enough to encompass multiple related objectives but specific enough to provide clear direction. Once identified, each area was refined, ensuring it is actionable, measurable, and aligned with the organization's strategic direction.



PLAN DEVELOPMENT

PHASE EXECUTIVE TEAM DEVELOPMENT OF FOCUS AREA & OBJECTIVES

2



Mind-Set

- **Community policing and Public Safety engagement**
- **Emergency management preparedness**
- **Education**
- **Partnerships**
- **Variety of businesses**
- **Customer Service**
- **Multi-generational (all abilities)**

During the Director Retreat, March 21 & 22 of 2024, Directors brainstormed the current Objectives.

Developing objectives for a Strategic Plan involves a process geared towards translating overarching goals into specific, actionable targets. It begins with a thorough examination of the organization's Mission, Vision, and identified Focus Areas. Then Objectives are designed to address the strategic priorities outlined in the focus areas that also contribute to the overall fulfillment of the organization's mission.



PLAN DEVELOPMENT

PHASE 3 COMMUNITY OUTREACH FOR INPUT ON FOCUS AREAS AND OBJECTIVES

3



On April 19, 2024, the Town distributed a community survey to collect feedback on the Focus Areas and Objectives developed during the previous Director's Retreat.

The survey received an excellent response rate, with 127 participants.



PLAN DEVELOPMENT

PHASE 3

COMMUNITY OUTREACH FOR INPUT ON FOCUS AREAS AND OBJECTIVES



On April 29, May 1-4, and May 6, the Town conducted focus groups to facilitate more in-depth conversations regarding the Focus Areas and Objectives.

Our focus groups included 22 board and commission members, two school district principals, three MUD Directors, and 21 residents, for a total of 48 participants.



PLAN DEVELOPMENT

PHASE MAYOR AND COUNCIL PRIORITIZATION

4



On June 7 and 8, the Town Council held a retreat to formulate initiatives for each objective and establish priorities for Fiscal Year 2025.

The Town Council and Directors refined their objectives to 16 and devised 45 initiatives to achieve them. On day two, both Town Council and the Directors collectively identified and prioritized six initiatives to concentrate on throughout the Fiscal Year 2024-2025.



PLAN DEVELOPMENT

PHASE IMPLEMENTATION AND TRACKING OF KEY INITIATIVES

5



In September 2024, the Executive Team developed a tracking report form and an online reporting website to monitor key initiatives and enhance transparency in their efforts to achieve the Objectives. The final strategic plan document was approved by the Town Council on October 14, 2024.

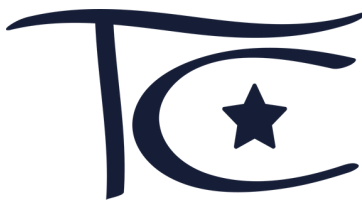


THANK YOU

The Town of Trophy Club team would like to extend our heartfelt gratitude to the community for its invaluable support and input throughout this process. We appreciate the leadership demonstrated by the Town Council and their steadfast guidance as we chart our path forward.

Additionally, we wish to express our gratitude to our Town Manager and staff for their dedication to formulating a transparent plan aimed at fulfilling our future objectives.





Town of Trophy Club
1 Trophy Wood Drive
Trophy Club, TX 76262
www.trophyclub.org/strategicplan





Budget Update

January 23, 2026

Preliminary Budget Calendar

April

Budget Kick-off

Preliminary Tax Rolls

May

Fire Budget Review

Department Budget Request Due

June

Fire Budget Review with the MUD

Department Budget Review Meetings

July

Finance Sub-Committee Meetings

MUD Board Fire Budget

County Appraisal Rolls

August

Proposed Budget to Council

CCPD & EDC4B Final Budget to Council

Proposed Tax Rate to Council

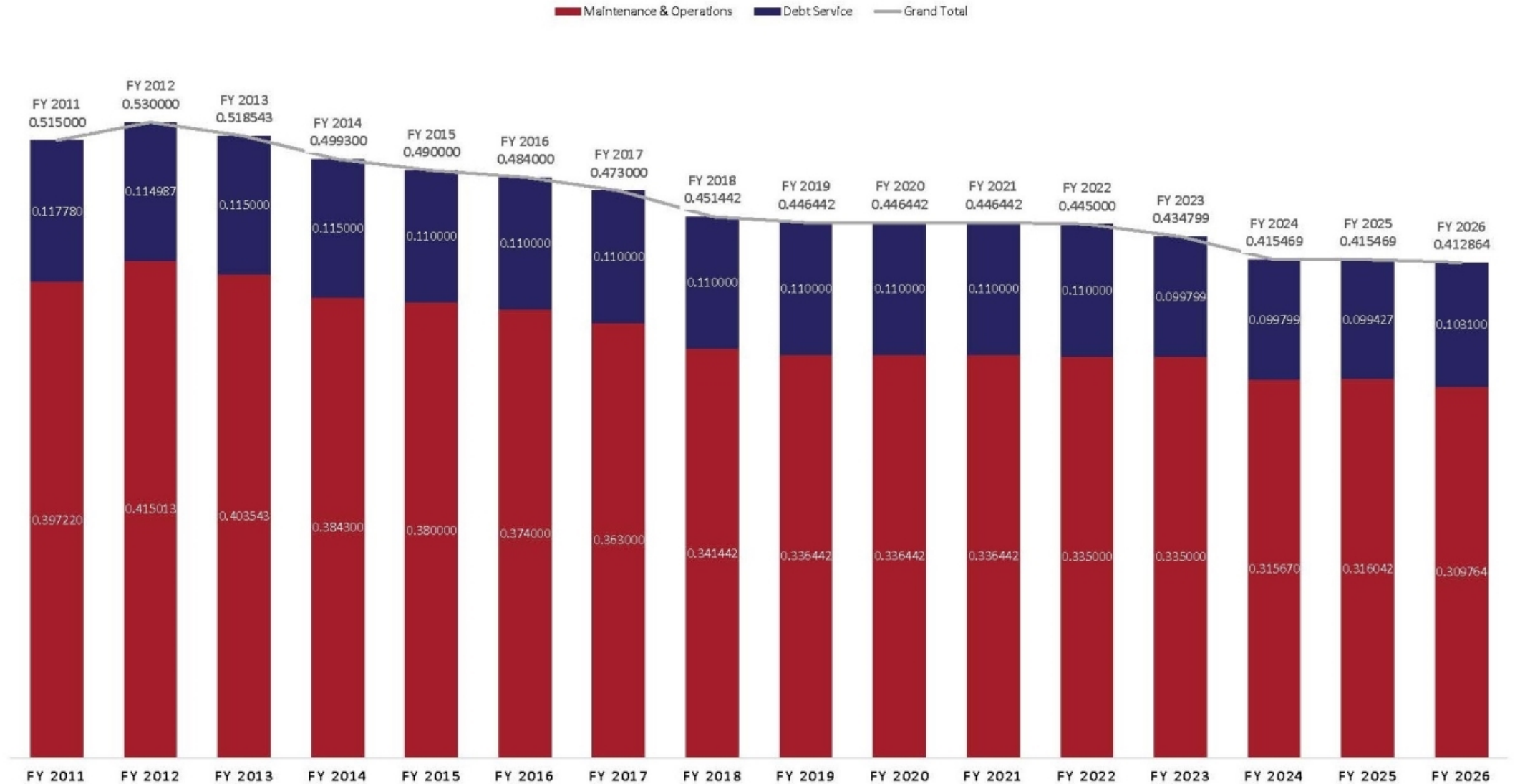
September

Tax Rate Public Hearing

Final Budget to Council

Tax Rate History

TOWN OF TROPHY CLUB: PROPERTY TAX RATE PER \$100 VALUATION
FISCAL YEAR 2011 - 2026



Compensation

Compensation Review

- Compensation Policy
- April - May

Proposed Increases

- Market Adjustment
- Cost of Living Adjustment (COLA)
- Merit

Benefits

- Kick-off Meeting (February)
- New Rates (July)
- >10%

FY25 Year End Estimate

General Fund Revenues

\$ 18,865,682

General Fund Expenditures

\$ 15,670,665

General Fund Unassigned Reserves

+/- \$12.4 million (Unaudited)

Max reserve target of +/- \$7.8M

*These figures are estimates

FY26 Budget Projections

General Fund Revenues

\$ 17,510,787

General Fund Expenditures

\$ 17,705,935

General Fund Unassigned Reserves

+/- \$8 million

*These figures are estimates

FY27 Budget Projections

General Fund Revenues

\$ 18,036,111

General Fund Expenditures

\$ 18,591,232

General Fund Unassigned Reserves

+/- \$8 million

*These figures are estimates

Equipment Replacement

FY26

General Fund

- PD - rugged laptops, vehicles, Bearcat armored vehicle, mobile vehicle barrier
- Fire/EMS - mobile radios, thermal imaging cameras, outdoor warning sirens
- Parks & Rec – Toro z-master 5000, sweeper bucket, laser grader, pool furniture
- Comm. Dev. - Pressure washer, street saw, sand spreader, snowplow

CCPD

- Police vehicles (2)

FY27

General Fund

- Parks & Rec – Ride on spreader (2), Kubota mowers (2), electric truck
- Fire/EMS – washer extractor
- PD - Patrol vehicle, COP vehicle, Axon taser 7
- Comm. Dev. – Portable air compressor, dump truck

CCPD

- Police vehicles (2), drug analyzer

Capital Projects

Current Projects

- Pool Renovation
- PD Covered Parking
- Streets & Parks Shop Remodel
- Electric Vehicle Charger
- Bobcat Traffic Improvements
- Tree Maintenance
- Oakmont, Roaring Creek Ct and Greenbriar Ct Street Improvements

FY27 Projects

- Creekmere Drive Replacement
- Creekmere Court Replacement
- Sidewalks – Park Lane, Durango Drive
- Splashpad Resurface
- Tree Maintenance
- Fire Station Improvements

Discussion Items

Tax Rate Goals

- Set operations rate at max of SB2 State law allowance (3.5% growth) may decrease M&O rate
- Maintain level debt service rate (I&S rate) of \$0.105 cents

CIP Projects

- Development of Parks Master Plan project list
- Further development of Town infrastructure maintenance project list

Budget Discussion Questions



TOWN OF TROPHY CLUB

BUDGET

ADOPTED

2025-2026



PREPARED BY FINANCE DEPARTMENT