

# Town of Round Hill

## Town Council

### FY2022-2024 Strategic Action Plan



Adopted by the Round Hill Town Council on November 4, 2020

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## FY2022 Strategic Action Plan

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### **CURRENT KEY CAPITAL PROJECTS:**

In previous years, the Mayor asked Staff to include in the “Annual Town Council Priorities Survey” current capital projects that were in the annual budget, and some of the preliminary work was already underway by Staff. He felt that including them in the Survey, and asking Council to rank their priority, allowed the Town Council to recommit to each capital project.

2020 is the first year (since the Strategic Planning Meetings began) that several key capital projects that were in “Construction Phase” and/or have received significant grants, loans and other financial commitments to complete the capital project. As a result, the Mayor directed Staff to remove these key capital projects from the “Annual Town Council Priorities Survey.”

- Main Street Phase One
- Acquisition of Well D and the Evening Star Plant Renovation
- Southern Water Tank (and the Evening Star Tank Repainting)
- Sleeter Lake Park - Phase Two

The above four current capital projects are high priority for the Mayor and Town Council of Round Hill above all other projects in FY2021 and FY2022.

### **ANNUAL TOWN COUNCIL PRIORITIES SURVEY:**

In preparation of the FY2022 Strategic Planning Meeting, the Town Council completed the 2020 Town Council Priorities Survey.

The 2020 Town Council Priorities Survey focused on 23 possible action items listed under the following areas:

- a. Utility Fund Capital Projects
- b. Utility Fund Non-Capital Projects
- c. General Fund Capital Projects
- d. General Fund Non-Capital Projects
- e. Improving Government Operations & Revenue Projects

The FY2022 Strategic Planning Meeting was held on October 28, 2020 at the Franklin Park Arts Center. The 2020 Town Council Priorities Survey results were at the center of the discussions at the meeting about the evolving and emergent needs of Round Hill. The survey questions on 23 possible action items was generated from items identified in adopted Town Budgets, the 2017 Comprehensive Plan and the 2019 Strategic Action Plan.

## ANNUAL STRATEGIC PLANNING MEETING

At the FY2022 Strategic Planning Meeting, the Town Council reviewed the 23 possible action items that were listed in the survey, plus 1 survey “write-in” action item.

During the first part of the Meeting, the Mayor and the Town Council discussed the 24 possible action items individually and how they fell under one of these categories:

- a. Capital Projects FY2021-2025
- b. Improvements to Town Services or Town Programs
- c. Future Discussion Items during FY2022 Budget Meetings
- d. Items for future Strategic Action Meeting

Town Council members were able to delete action items or postpone decisions on action items. The following projects were added to the list of committed priority projects that do not need future discussion or debate:

- Maintenance & Safety Improvements in Pedestrian Tunnel
- New Utility Department Office Building
- Main Street Phase 2
- Large Reservoir Phase 1
- Town Office Updates & Upgrades

The FY2021 priority action item to “Improve the Hometown Festival” was removed from the FY2021 Action Plan due to the uncertainty of the 2021 event due to COVID-19.

Two possible action items “Meals Tax & Transient Occupancy Tax” and “Leaf Collection Services” were deferred for further discussion during the FY2022 budget process.

Two other possible action items were removed from further consideration: “Woodgrove Road Sidewalk” and “2-Acre Civic Lot Development.”

This exercise reduced the list from 24 possible action items down to 15 possible action items. The second part of the Meeting was reserved for an exercise where the Town Council further prioritized the 15 possible action items into the following choices:

- a. This is item should be included in the FY2022 Strategic Plan
- b. This is item that should not be in the FY2022 Strategic Plan

The resulting product was a final list of 6 action items to be included in the FY2022 Strategic Plan, in addition to the 7 action items that the Town Council committed to at the start of the Strategic Planning Meeting. This Strategic Action Plan lists 14 action items for the Town Staff to focus on in FY2022.

**IMPLEMENTATION OF THE STRATEGIC ACTION PLAN:**

In contrast to the Comprehensive Plan, the Strategic Action Plan is a short-term plan that does not address all routine work and current responsibilities completed by Town Staff throughout the year. The plan While the Comprehensive Plan sets a compelling direction for the Town over the course of 20 years, this Strategic Action Plan provides specific actions to complete in the near term (*near term is defined as 3 years, from FY2022 to FY2024*).

The Town Council Priorities expressed in this Strategic Action Plan will ultimately be attained through a multitude of specific actions. Numerous ideas and potential actions were discussed during the 2020 Strategic Planning Meeting. The intent of this Strategic Action Plan is to narrow the scope and create a more focused "to do" list.

This Strategic Action Plan starts to frame initiatives that Staff may pursue in the near term. However, adoption of the FY2022 Budget provides the actual bridge between the FY2022 Strategic Plan and the FY2022 Staff Work Plan. Following the adoption of the FY2022 Budget in March 2021, Staff will use the FY2022 Strategic Plan to manage the potential sequence and/or timing of the associated steps to complete the action items.

# FY2022 Priorities & Projects

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## **HIGH PRIORITY LONG TERM PROJECTS**

1. Main Street Phase One (Greenway – Downtown)
2. Well D and the Evening Star Plant Renovation
3. Southern Water Tank (and the Evening Star Tank Repainting)
4. Sleeter Lake Park - Phase Two
5. Town Office Upgrades & Updates

## **FY2021-FY2022 PRIORITY PROJECTS**

6. Utility Administrative Offices Building
7. Main Street Phase Two (Greenway – South)
8. Large Reservoir
9. Town Expansion (Boundary Line Adjustment)
10. Improvements to Pedestrian Tunnel
11. Town Parking Study

## **NEW PRIORITY PROJECTS IN FY2022**

12. Modernize Town Code and Move to Online Platform
13. Stoneleigh Water & Sewer System Resiliency

## **IMPROVEMENTS TO STAFF POLICIES & PROGRAMS IN FY2021- FY2022**

14. Information Technology Modernization

## **ADVOCATE & SUPPORT IN FY2021 - FY2022**

15. County Community Center in Round Hill

# FY2022 Priority & Project Descriptions

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<b>High Priority Long Term Projects</b>		
<b>1</b>	<b>Main Street (Phase 1)</b>	Complete Sidewalk and Stormwater improvements along Main St & Loudoun St (stop at Train Station)
<b>2</b>	<b>Well D &amp; the Evening Star Plant Renovation</b>	Developing a new source of water and replace/upgrade the treatment plant to increase capabilities to treat the water.
<b>3</b>	<b>Southern Water Tank</b>	Build second water tank to provide service reliability and fireflow. We cannot paint the interior of the Evening Star Tank until this tank is built to help drain it/store the water
<b>4</b>	<b>Sleeter Lake Park (Phase 2)</b>	Add more amenities including permanent restroom, pavilion, ADA features and additional boat storage. (Funding in hand from County.)
<b>5</b>	<b>Town Office Upgrades</b>	Repairs to the Town Office and Town Office Property include prevent water from flooding the basement, clean up water damage to the basement, and install system to keep basement dry. Other projects include replacing the 30-year-old furnace, replace the rotting siding, install energy efficient windows and create storage to keep documents out of the basement. Overall make the Town Office & Property more safe and secure.
<b>FY2021 Priority Projects</b>		
<b>6</b>	<b>Utility Administrative Offices</b>	Construct a new building to house staff offices, file storage, lunchroom, bunk room, training room and small locker room. Current building would be updated to only house sewer staff workspace and upgraded lab (UPDATE: The need for new space increased due to COVID-19 work safety requirements)
<b>7</b>	<b>Main Street (Phase 2)</b>	Build sidewalk and stormwater improvements along Main Street from Train Station to Northern Town Boundary. Build sidewalk and stormwater improvements along Main Street to Lake Ridge Estates.

8	<b>Large Reservoir</b>	Goal is to sell large reservoir property in order to reduce maintenance costs.
9	<b>Town Expansion</b>	Study and execute an expansion of Town boundaries to grow town tax base, provide a new source of volunteers for elected and appointed positions, and bring in key properties to achieve other Town objectives.
10	<b>Improvements to Pedestrian Tunnel (part of the Franklin Park Trail)</b>	Improve the Pedestrian Tunnel with Permanent Lighting, Security Cameras and New Drainage Infrastructure
11	<b>Town Parking Study</b>	Study Parking in Central Commercial District for use by Town businesses (current Planning Commission Project).
<b>New Priority Projects in FY2022</b>		
12	<b>Modernize Town Code and Move to Online Platform</b>	Hire a company to review Town Code for legal compliance with State Code, to propose edits to solve inconsistencies/formatting issues and to manage codification of future amendments. Final product to be user friendly online version of Town Code. This was a recommendation by the Board of Zoning Appeals in 2019.
13	<b>Stoneleigh Water &amp; Sewer System Resiliency</b>	Invest in key infrastructure improvements and preventative maintenance to strengthen the Stoneleigh Water & Sewer System
<b>Improvements to Town Policies &amp; Programs in FY2021 &amp; FY2022</b>		
14	<b>IT Modernization</b>	Utilize technology consultant to revise Town processes and systems for electronic data storage. Improve services to customers such as submitting online forms, online payments and online complaints.
<b>Advocate &amp; Support FY2021 &amp; FY2022</b>		
15	<b>Community Center</b>	Work with County to establish Round Hill Center as a full-fledged community center (regional and/or local)