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MEMORANDUM

TO: Mayor & City Council

FROM: Luke B. Olson, City Manager

SUBJECT: Weekly FYI

DATE: February 21, 2025

Budget

I am beginning the preliminary steps for the 2025-2026 Fiscal Year. This includes compiling historical data and preparing what I refer to as a "Budget 101" overview. This overview will serve as a foundational resource, providing an essential understanding of key budgeting principles and offering a comprehensive look at financial trends and projections. The goal is to ensure a clear and informed approach as we move forward with budget planning for the upcoming fiscal year.

Hundley and South Shady Shores

Reviewing street plans and working with the City Engineer on public comments we heard during the open house. Meeting next week with Halff Engineering.

Planning and Zoning Meeting

Planning and Zoning approved Ace Hardware and 312 Main Street. These items will be coming to City Council in March.

Additional Road Cost Estimates

Public Works Director and the City Engineer are working on cost estimates for a couple of additional roadways.

Jamar Speed and Traffic Counter

The Jamar speed and traffic counter has been successfully received and is currently undergoing software updates by our staff for operational readiness. We anticipate that the unit will be deployed by the beginning of next week. Priority will be given to areas with frequent traffic-related complaints, such as Carlisle and Overly.

The unit itself is a discreet, black box mounted on a pole, designed to operate covertly. The data collected from this device will provide valuable analytics, enabling us to strategically deploy Police

Officers for targeted traffic enforcement based on detailed information regarding trip frequency and speeds during specific timeframes.

Audit

Finalized draft audit information. Audit will be presented in March to City Council.

Updates to Council Chambers, Library, and Conference Room

Most of the upgrades are completed. We are still waiting for a couple of items that either arrived damaged or on back order. We are hoping to have those in within the next couple of weeks.

Citywide Security Updates for City owned Facilities

Ongoing and will be ongoing for several weeks.

Agenda Items

Staff has been working on research for several future agenda items. We will more than likely push the discussion on speed limits to one of the March meetings.

Police

Patrol Activity for 02/10/2025 – 02/17/2025.

Calls for Service: 117

Dispatched: 73

Self-Initiated: 44

Top 10 Calls for Service:

Welfare Concern – 10

Suspicious Activity – 9

Alarm – 7

Traffic Accident – 7

Agency Assist – 7

Meet Complainant – 6

Follow-Up Investigation – 6

Animal Complaint – 3

Noise Complaint – 3

Gun Shots Heard – 1

Arrests: 2

Directed Patrols (Close Patrols, Vacation Watch, etc.): 27

Traffic Stops: 77

Permitting, Code Compliance & Willow Grove Camping & Keep Lake Dallas Beautiful

PERMITS –

- Processed 6 Permits including 2 electric, 1 meter release, 1 water heater, 1 grading and 1 fence.
- Processed 5 contractor renewals.

- Attended Planning & Zoning meeting Thursday 2/20/25
- Assisted Eagle Scout candidate with his project featuring a very well-designed American Flag Disposal box. The box has been installed in the City Hall lobby.

CODE CASES –

- Currently working 9 cases.
- No Citations were issued.
- No Stop Work Orders were issued.
- 4 Complaints (Report a Concern) were received.

WILLOW GROVE PARK –

- Occupancy - (Friday, Saturday) RV = 43.3% and Primitive = 3%.
- Lake Level – Currently 520.55, down from last week at 520.67. (full pool = 522 ft)
- Boat Ramp, Courtesy Dock and Fishing Pier – Open for business.
- Pavilion - Not rented this weekend.

KEEP LAKE DALLAS BEAUTIFUL –

- Adopt a Spot Volunteer group Carradine renewed their agreement to continue litter abatement along N. Shady Shores Road between Hundley and Swisher.