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## MEMORANDUM

**TO:** Mayor & City Council

**FROM:** Luke B. Olson, City Manager

**SUBJECT:** Weekly FYI

**DATE:** February 28, 2025

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### **Budget (Ongoing)**

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**

We would like to thank County Commissioner Mitchell for the additional \$3.5 million which will be used to relocate water and sewer for these projects. My self and staff have been reviewing the road budget as it relates to Denton County's TRIP22 Bond.

### **Upcoming Projects to City Council**

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

### **Additional Road Cost Estimates**

LCMUA, in collaboration with the Hundley and Shady Shores project, is considering the option of looping their line through Beck Ave. while the contractor is actively working on the road project. We are currently evaluating the associated costs for this approach. It is anticipated that the road will require resurfacing or full reconstruction following this work.

LCMUA and the City of Lake Dallas have developed a strong and effective working relationship. The two entities often engage in cost-sharing arrangements, particularly when water and sewer infrastructure improvements are being made within a given area. In such instances, LCMUA typically utilizes the road repair budget allocated for the project and coordinates with the City to facilitate the necessary roadway repairs.

### **Friends of the Library**

Every Thursday the Friends of the Library are holding a Sip Society event at the Library. The event starts at two.

Friends of the Library have become Lake Cities Chamber of Commerce Members. They will be having their Ribbon Cutting on March 6, 2025 12-1pm.

### **Library**

The Lake Dallas Library is boosting their programs. Please check their Facebook for more information. Big things are happening for this summer leading up to the 50th anniversary event. This event is planned for September 27, 2025. More information to come.

### **Audit**

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

### **Citywide Security Updates for City owned Facilities**

Ongoing and will be ongoing for several weeks.

### **Agenda Items**

Staff is working on agenda items for March meetings.

### **Police**

PD Patrol Activity for 02/17/2025 – 02/24/2025.

Calls for Service: 133

Dispatched: 62

Officer Initiated: 71

Arrests: 1

Top 10 Calls for Service:

Meet Complainant - 8

Suspicious Activity – 7

Welfare Concern – 6

Traffic Accident – 6

Animal Complaint – 5

Disturbance – 4

Follow-Up Investigation – 4

Agency Assist – 3

Alarm – 2

Fraud – 2

Directed Patrols: 54

Traffic Stops: 57

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

### PERMITS –

- Processed 11 Permits including 1 sign, 1, food truck, 2 garage sale, 2 meter release, 1 roof, 2 electric, 1 plumbing, 1 ROW.
- Processed 9 contractor renewals.

### CODE CASES –

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

### WILLOW GROVE PARK –

- Occupancy - (Friday, Saturday) RV = 100% and Primitive = 3%.
- Lake Level – Currently, down from last week at 520.55. (full pool = 522 ft)
- Boat Ramp, Courtesy Dock and Fishing Pier – Open for business.
- Pavilion - Not rented this weekend.

### KEEP LAKE DALLAS BEAUTIFUL –

- Bags to Benches – Staff dropped off 71.57 pounds of plastic grocery bags. 511 pounds have been delivered so far in the current 1 year cycle which ends in October.