



Weekly Report

July 12, 2024

City of Lago Vista
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City Manager's Office

The City's budget preparation process for the upcoming fiscal year is in full swing, with significant meetings and a new technological approach being implemented. This week, the City Manager and Finance Team held individual meetings with each department to review their budgets in detail. These discussions focused on new expenditure requests and current budget projections, providing an opportunity for departments to justify their financial needs and align them with the city's overall fiscal strategy.

A notable aspect of this year's budget process is the use of the OpenGov budget portal. This digital platform represents a departure from previous methods, offering a new experience for all staff involved. The transition to OpenGov aims to streamline the budgeting process, improve transparency, and enhance collaboration between departments. While this innovative approach may present a learning curve, it is expected to provide more efficient data management and analysis capabilities, leading to a more comprehensive and accurate budget proposal.

As the city continues to navigate this new budgeting method, these meetings serve as crucial steppingstones in crafting a fiscally responsible and operationally effective budget for the upcoming year. The insights gained from these departmental discussions will inform the overall budget that will eventually be presented to the City Council for approval.

Parks and Recreation

The Parks and Recreation Department and Airport have been busy with several maintenance and improvement projects this week. At the city pool, preparations are underway for a significant upgrade, with replastering scheduled for the coming weekend. To enhance the pool's appearance and functionality, additional tile work has also been completed.

Facility improvements extended to the restrooms and drinking fountain areas, where walls were repaired using new center blocks, improving both the structural integrity and aesthetics of these public spaces.

Addressing another maintenance concern, department staff met with a fence contractor to discuss potential repair strategies for an existing fence, exploring cost-effective and durable solutions.

The airport staff conducted their weekly routine maintenance tasks, ensuring the facility remains safe and operational for all users.

Economic Development

The Communications and Marketing Coordinator made several posts throughout the week on social media, the city website, and the digital sign. They also assisted in the setup, breakdown, and operations of both the 3rd of July Fireworks show and the 4th of July Parade. Additionally, the coordinator attended the Employee Appreciation Committee meeting to review the June kudos submissions and select an Employee of the Month. They completed the August Newsletter and gathered the Employee of the Month gift bag and benefits package.

Golf Course

The 4th of July weekend brought LagoVista a spectacular firework show and a patriotic parade. It also brought us 660 golfers teeing it up from Thursday through Sunday, continuing our upward trend on the weekends. Although the path of Hurricane Beryl drifted further east than expected, we were fortunate to receive some rain both Saturday afternoon and Saturday night. The Range Carry-All's starter went out on Saturday afternoon but was quickly repaired on Monday.

Public Works

This week, staff conducted a drainage inspection on Henry Avenue and attended the monthly progress meeting with the design team for the effluent pond rehab and upgrade project. The project remains on schedule to bid in early August and receive bids by mid-September. They held a pre-construction meeting with the design and construction teams for Firefly Coves Phases 1A & 1B. The Director is scheduled to inspect erosion control measures early next week. A Stop Work Order was issued to a builder at 2401 Thurber Lane for improper erosion control, debris in the ROW, and attempting to connect their grinder

pump system to the City's water main.

Service installations are in progress on Ridgeview Road and Cedar Ridge Drive, and complete on Orwell Cove. An effluent leak at the sewer plant has been addressed, and water leak repairs were conducted on Deepwood Drive. Valve testing and maintenance occurred on Lynn Lane.

Crews placed and removed cones at intersection roads on Dawn Drive. for the parade. They also picked up and returned two screed lights rented for the July 3rd Fireworks Show and used the skid steer to dig holes and concrete mounts for new elementary school lights on Dawn Drive.

At Water Treatment Plant #1, daily lab tests, weekly sample submissions, chlorine residual testing, general maintenance, and the annual burn monitoring free chlorine levels were completed. Water Treatment Plant #3 completed daily lab tests, weekly sample submissions, chlorine residual testing, and general maintenance. The Wastewater Treatment Plant completed weekly sample submissions, daily lab testing, general maintenance, and pressed three containers of sludge.

Routine maintenance and upkeep were completed, and all pumps are currently operating at all lift stations. The mixer at Alfalfa Station was repaired.

The golf course is watering on schedule, and sprinklers continue to run at Cedar Breaks. Effluent water is being sent to both Cedar Breaks and Highland Lakes Golf Course.

Police Department

End of Week Report for 06/30/2024 – 07/06/2024

Calls for Service		337
Traffic Stops		69
Citations		36
Warnings		78
Arrests		1
Average Response Time (ART)		6 minutes
Code Enf. Calls for Service		16
Animal Control Calls for Service		11

* Accurate reflection of new CAD system

Last week, the Police Department was busy managing the 4th of July fireworks show and parade, along with managing the increased calls for service that are traditionally associated with holiday weekends. Our patrol staff also visited a summer program at the local taekwondo academy, where they answered questions and educated participants about the police department's role in the community. Additionally, they have started receiving many of the new radios that were approved in the budget and hope to have them fully implemented within the next few months.

Information Technology

This week in IT, they opened 14 Help Desk tickets for staff and attended and created virtual meetings as needed. On Tuesday, staff dealt with a major internet outage that affected most of Texas, which Spectrum attributed to a faulty jumper impacting the core network. On Monday, they experienced issues with the Executime software again. Staff contacted Incode about this recurring problem, and they acknowledged it as a known issue but have no idea what causes it or when a fix will be available. To resolve it, the City must open a support ticket with them, and they restart a backend service that is not available for staff to start. IT met with the City Manager regarding budget and will finish the new phone system installation this weekend with the phone vendor.

Development Services

The week was dominated by deadlines related to the budget and Council packet. Despite these pressures, staff managed to meet all permit-related goals and deadlines. This was particularly challenging since Development Services was responsible for or assisted with a large number of the agenda items.

Additionally, the week included meetings of both the Building and Standards Commission and the Planning and Zoning Commission. Preparing for these meetings always requires significant effort, and this month was no different. Our new planner, Cole Bakley, is becoming increasingly acclimated. For those of you who have not met him yet, please feel free to drop by and introduce yourself.

Library

During the past two weeks of the Summer Reading Program, attendees enjoyed "Tiny Tails to You," a show featuring tiny animals that attendees could pet, and "The American Cowboy Show," with Cowboy Ken Frawley, who entertained with songs, stories, and roping demonstrations. The last weekly Summer Reading Program performances are scheduled for the next two Wednesdays, July 17 and 24. The program will conclude on July 31 with a special story-time event and dance party.

We are pleased to confirm that the Library's grant request from the Texas Commission on the Arts (TCA) in the amount of \$192 was approved. The TCA grant is designed to cover half of the total fees charged by "Tiny Tails to You, LLC." The Library is grateful to the Texas Legislature for supporting TCA's grant funds to libraries.

Municipal Court

Regular court dockets took place on July 9, 2024, with several individuals appearing to resolve their citations. The clerks spent the rest of the week processing cases from court, assisting customers by phone, email, and at the court window, and preparing various reports. These included the monthly report for the council and the court's collection agency, weekly reports for the State and the court's collection agency, and quarterly reports for the State and the DPS OMNI database.

Additionally, the Court Administrator assisted Jonestown Municipal Court with their dockets on Wednesday and Thursday as part of the court's local agreement. The Court Administrator also met with the City Manager and Finance staff to discuss the court's budget for the 2024-2025 fiscal year. The Deputy Clerk attended a monthly Employee Appreciation Program (EAP) meeting.