



Lane H. Jones - C.M.O. City Manager

September 10, 2024

Mr. Mayor, City Council, Van Alstyne Citizens:

September 30, 2024, represents the final day of fiscal year 2023 - 2024 for our municipality. Many accomplishments have been realized during the year and I would like to take this time to share a few with you.

Van Alstyne is blessed with staff that care deeply about our community. Each are dedicated to delivering quality work regardless of what it is they are tasked to do. Results matter to this team! While I have the opportunity, I am going to take this time to share with you some of the results of their labor, giving them all a few minutes in the spotlight.

Municipal Finance:

At year end, Van Alstyne will close out the year as it entered it, that being in a strong financial position. The city presently has a Moody's credit rating of Aa2 and an S&P rating of AA. This credit rating has improved year over year for the past three years reflecting the growing confidence financial institutions have in Van Alstyne. City staff closely tracks operational costs, monitor and adjust programs and expenditures to keep the city on target with the budgetary goals. Fiscal year 2023 – 2024 will end with our city meeting cash reserve objectives, poised and ready to enter the next fiscal year. Division Directors work closely with the Finance Department and City Leadership to manage their respective departments utilizing prudent financial stewardship while delivering high quality programming.

Public Works

The Public Works Department worked to update the master plans for water and wastewater pipelines and facilities. A comprehensive analysis of growth that is planned during the next ten years. This is an important part of the City of Van Alstyne commitment to providing quality services to both our existing customers and those being added.

Public Works prepared an analysis of the water and wastewater master plans to determine the scope of additional infrastructure to meet the needs of the city's service area for the next ten years. The analysis, completed in accordance with Texas State Regulations, provided for an increase in the amount of impact fees charged.

The Public Works Department continued its ongoing commitment to provide high-quality water and wastewater service to all customers. A few achievements were made during fiscal year 2023 – 2024 toward that objective including:

Water Tower (EST)

Construction of the new EST got underway with an anticipated completion date of January 2025. The tower adds the capability of maintaining system pressure for our existing and future customers during system emergencies such as water main breaks.

Increase in Pumping Capacity at Well Sites

As part of the commitment to continue meeting the increasing demand for water, improvements were made at three of the city's well and pump station sites increasing the available water system capacity by approximately 30%. Additionally, improvements were made at well site #6 to augment available water supply from the Grayson Collin Municipal Alliance (CGMA) connection. This action will maintain our ability to meet peak summer demands and provide redundancy for the water system in the event of an outage of an existing well.

Water Quality

Facilities were installed during fiscal year 2023 – 2024 to convert the disinfection system for all water supplies to using Chloramines instead of Chlorine. The conversion eliminated differing conditions in the water system and provided a more consistent water quality.

Street & Utility Projects

Public Works, working with the City Engineers, facilitated improvements to water and wastewater line replacements on Nunnalee Street, North Preston Avenue, and East Van Alstyne Parkway. Projects included the replacement of aged water and wastewater lines and the paving of each roadway with concrete, curb and gutter.

Parks and Recreation

This small but mighty team has made many enhancements to both facilities and programs that improve quality of life for all Van Alstyne citizens. Some of the many improvements include:

- Online Reservation Systems (RecDesk)
- Repaving, striping and curbing of Forrest Moore Parking Lot
- Forrest Moore entry sign replacement
- Installation of Musco lighting system at Forrest Moore ballfields
- Resurfacing of sand volleyball courts
- Replacement of gazebo at McKinney Wilson Park
- Renovation of Columbia College Gymnasium to Van Alstyne Recreation Center
- Relocation of Museum
- Groundbreaking of Eula Umphress and Robert Hynds Park

Successfully coordinated and facilitated:

- Movie in the Park
- Splash Bash
- Sounds of Summer music series
- Fireworks show
- Popsicles in the Park (4 events)
- National Night Out (with Police and Fire Dept)
- Wine Festival
- Fall Der All (150th celebration)
- Downtown Trick or Treat
- Holiday Hangout (parade and tree lighting)
- Downtown Shop and Sample
- Downtown Margarita Crawl
- Downtown Salsa Showdown
- Downtown Holiday Decorating Contest

Van Alstyne Library

Continued enhancements to programming has enabled the Van Alstyne library to stand out as a top performer:

New patron counts were up 20% year over year

Door counts reflecting the number of visitors to the library increased 41%

Program attendance increased 39%

Launched "Quilters Guild" new partnership

Launched Gaming Center

Launched Gardening Classes during March and April

Formed new partnership with Van Alstyne business, Kimzar Collectables, to enhance Summer Reading

Public Safety

Upgraded In-Car Video Systems – Police

Upgraded Body-Worn Cameras – Police

Tait Radio Conversion – Police

Upgraded Duty Weapons – Police

New Ticket Writing Module – Police

Added Ballistic Shields, Breaching Tools, and Tactical Medical – Police

Added Two Patron Officers - Police

Increased staffing to five per shift with the addition of personnel – Fire

Initiated competitive pay plans, step pay plans to be competitive in market – Police and Fire

New Ambulance - Fire

Ordered New Fire Engine (Expected delivery 12/24) – Fire

Conceptual Public Safety Complex complete, move to architectural design stage – Police and Fire

Grants / Non-Tax Generated Revenue Streams:

The City of Van Alstyne leadership has been successful in securing several alternative methods of funding to augment city resources:

Shared Use Path- Phase III \$1,763,728.00. This grant will fund 80% of the cost to provide a shared use path connecting Williams Way to the Central Social District Park in downtown.

Shared Use Path, Phase IV \$2,656,705. The grant will fund 80% of the cost to provide a shared use path connecting Umphress/Hynds Park to Newport and ultimately Forrest Moore Park.

\$1,300,000 in developer negotiated funding utilized to purchase an ambulance and fire engine for Van Alstyne Fire Department.

\$1,224,432.24 in developer negotiated funding to be used to pay a 25% share cost of EST located on FM 121.

Negotiated agreement to acquire additional land on Main St between Fulton and Shreveport at a cost of \$10.00. The shared use agreement will permit the city to construct 70 additional parking spaces in support of our historic downtown business district.

This has been an extraordinary year of accomplishment for Van Alstyne. I am very pleased with the efforts of our team and recognize each member for the accomplishments mentioned here and for the many others that are not listed.

Respectfully,

Lane H. Jones – C.M.O.