

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION AGENDA – THURSDAY, NOVEMBER 17, 2022
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
4:00 PM**

NEW BUSINESS

- [1.](#) County Manager Report
2. County Attorney Report

****A Voting Session meeting will immediately follow the Work Session meeting.***

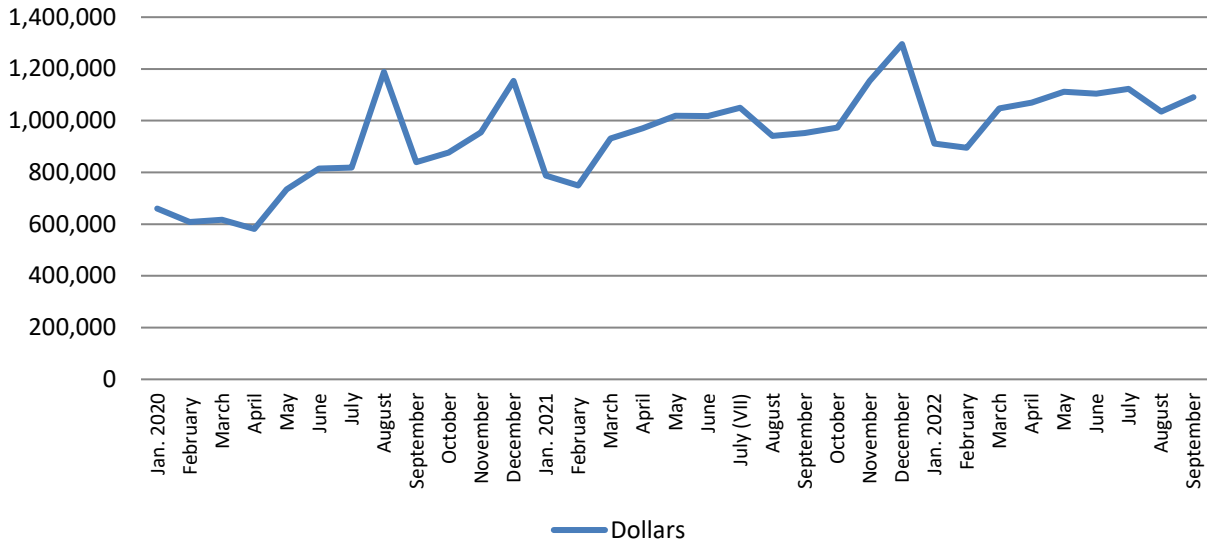
Those with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting, should contact the ADA Coordinator at 706-344-3666, extension 44514. The county will make reasonable accommodations for those persons.



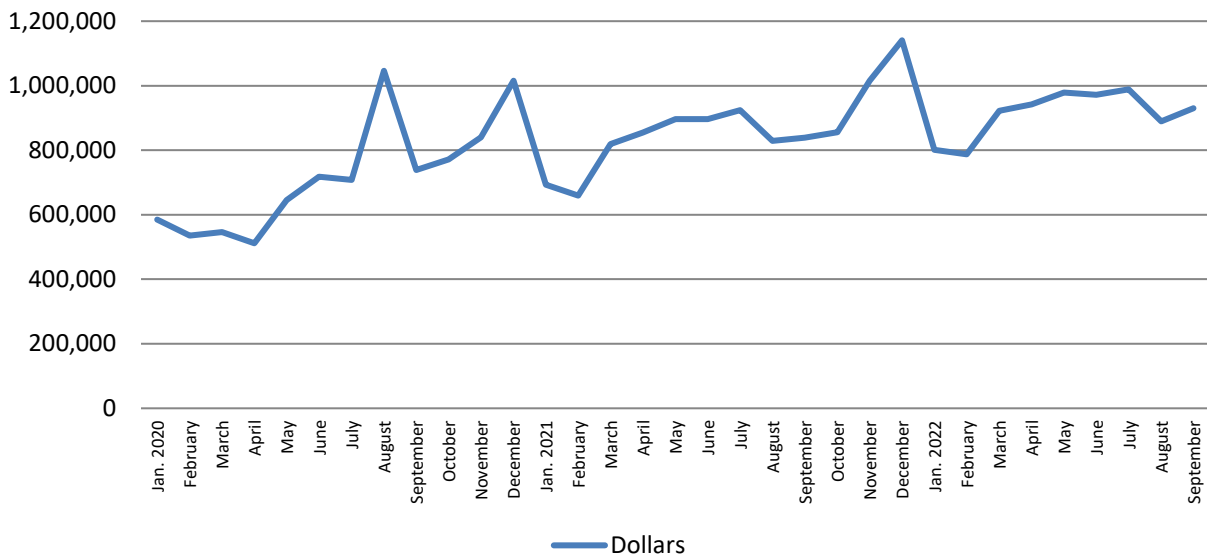
Key Indicator Report

October 2022

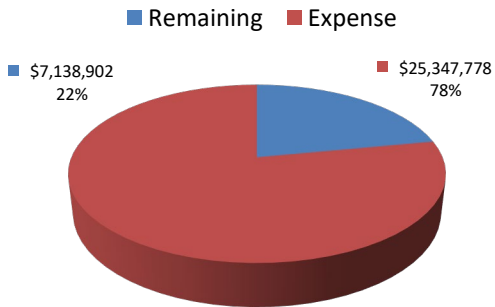
SPLOST VI and VII COLLECTION CHART



LOST COLLECTION CHART

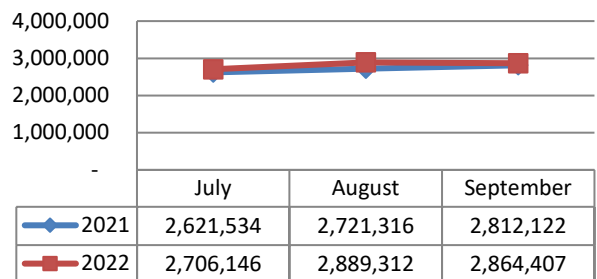


Budget

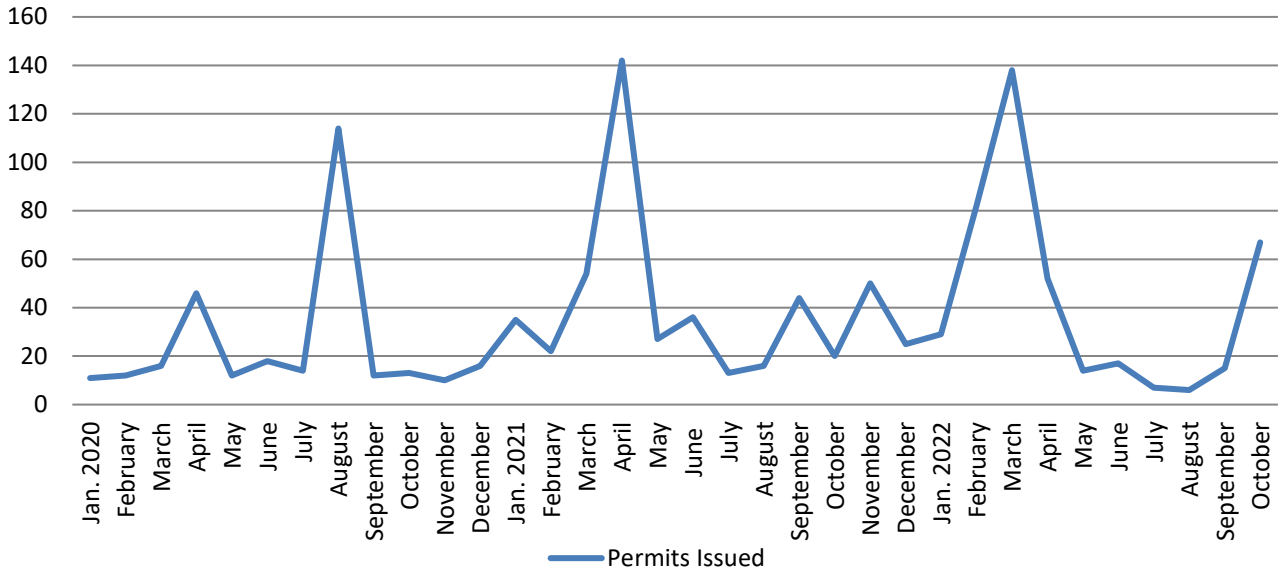


Through 09/30/2022

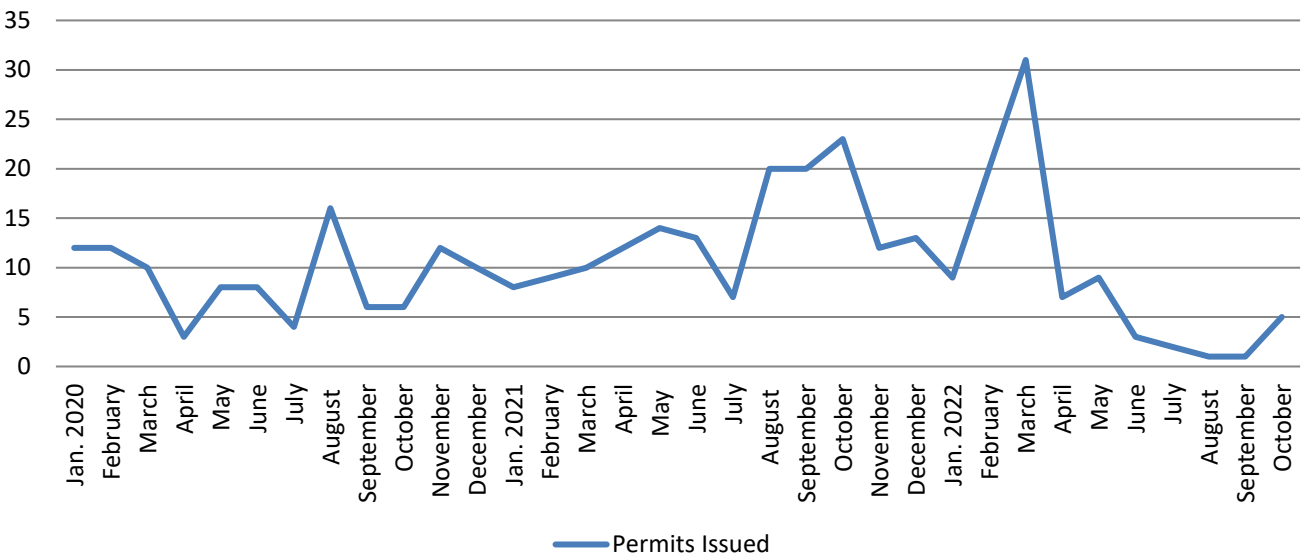
All Revenue Per Month



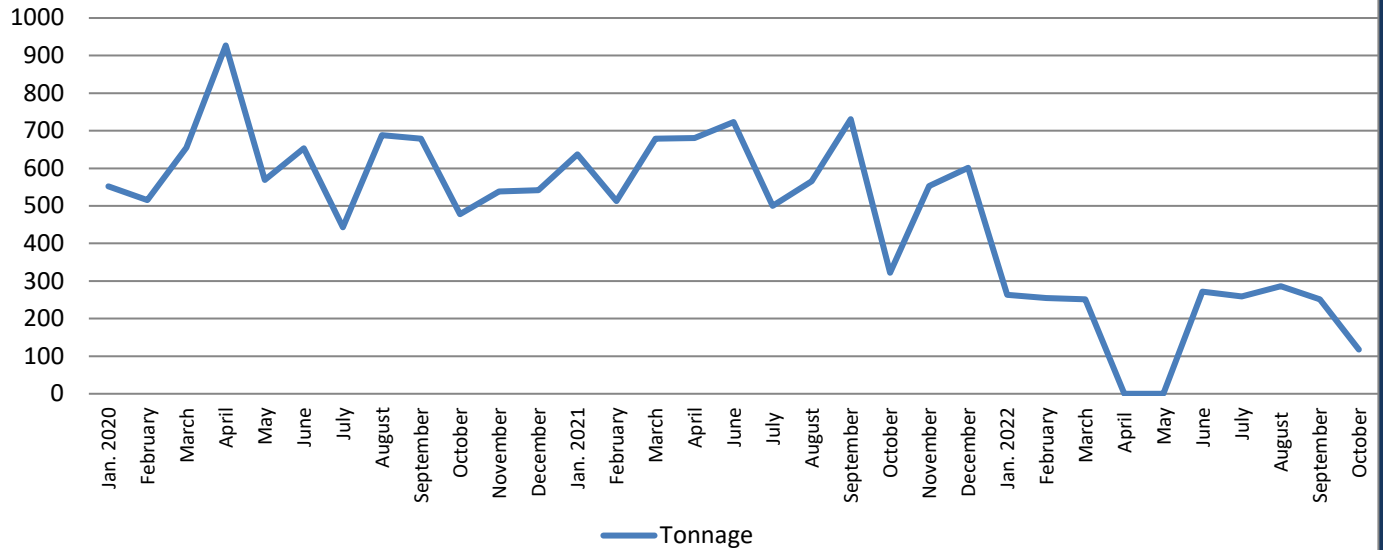
SINGLE-FAMILY HOME BUILDING PERMITS ISSUED



COMMERCIAL BUILDING PERMITS ISSUED

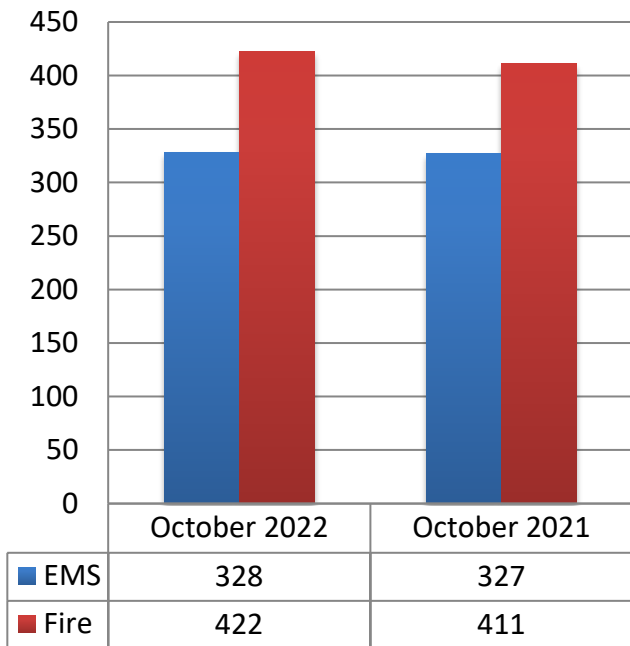


TRANSFER STATION TONNAGE COLLECTION

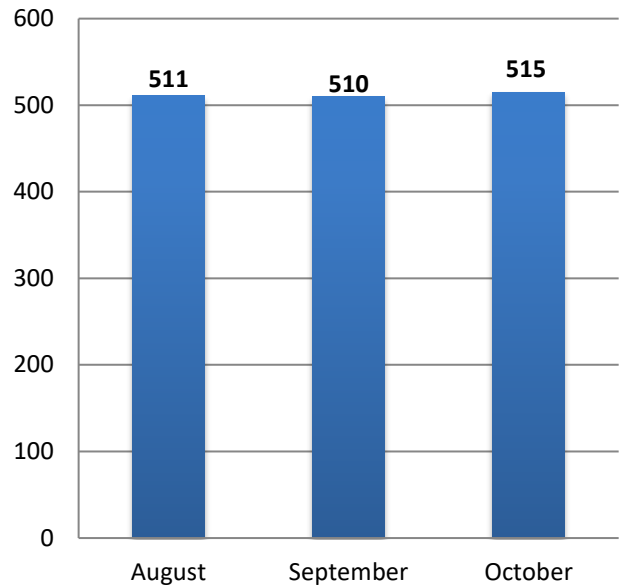


**No Transfer Station Tonnage Collection Report submitted for April or May 2022.*

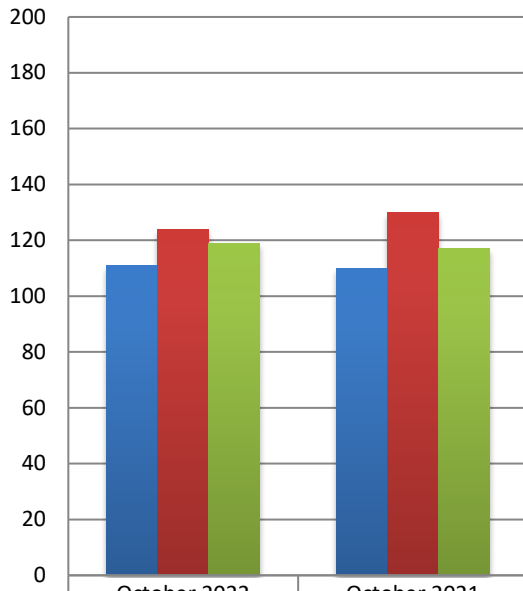
EMS/Fire Calls for Service



Number of County Employees

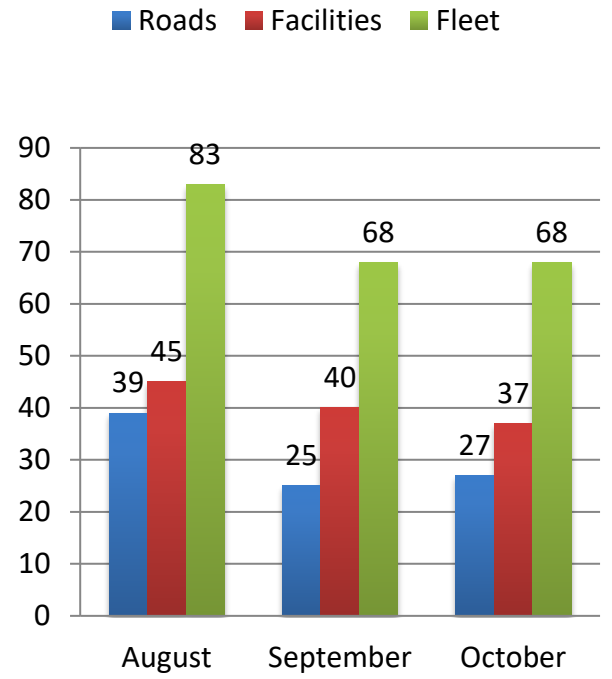


Inmate Population



Lowest Daily Count	111	110
Highest Daily Count	124	130
Daily Average	119	117

Repair Requests





Dawson County Board of Commissioners

Elections/Registrar Monthly Report – October 2022

- **New Applications/Transfers In: 250**
- **Changes/Duplicates: 8126** (numbers higher due to advance credit for voting)
- **Cancelled/Transferred Out: 106**
- **Total Processed: 8482**

HIGHLIGHTS

Voter Registration Projects:

- Processing of daily voter registration changes/additions to meet the October 11, 2022 deadline.
- Processing absentee by mail applications up to the October 18, 2022.
- Absentee by mail voting for the November 8th General Election. Processed 668; received back 630.
- Setup General Election in Easy Vote Absentee module; entering absentee by mail data.
- Preparing reports and balance of absentee information, as needed.
- Troubleshooting absentee applications and/or ballots with missing information to “cure” for counting.

Elections Projects:

- 2022 Election Calendar: General Election November 8, 2022
Advance Voting October 17-November 4; Sat 10/22&29
General Election Runoff December 6, 2022
Advance Voting (best effort) November 28-December 2, 2022
- Daily task list check-off in preparation for the November General Election continues.
- Early opening of absentee ballots advertised to begin November 2, 2022.
- Training for the November Advance Voting and Day of Election is complete.
- Voting room setup is complete; Advance Voting to begin October 17 thru November 4, 2022.
- Continue to prepare day of election polling places for greater voter flow in November.
- Election supplies ordered; day of election supplies packed out and ready for distribution.
- Receive election project, load, print reports and prepare necessary equipment for voting.
- Logic & Accuracy testing for voting equipment complete.

Highlights of plans for upcoming month:

- Finalize Advance Voting; post notices.
- Last preparation for equipment, poll worker scheduling, logistics of polling place setup.
- Election equipment distribution training, prep and ready for Monday, 11/7/22 setup at the polling places.
- General Election – Tuesday November 8, 2022.
- Prepare for Risk Limiting Audit (RLA) to begin November 17, 2022.
- Board of Elections & Registration monthly meeting moved to November 14, 2022 at 5 p.m. to include General Election certification. Meet at 96 Acad 7 Avenue.



Dawson County Board of Commissioners

Dawson County Emergency Services Monthly Report – Oct 2022

Fire Responses	AUG	SEP	OCT		EMS Responses	AUG	SEP	OCT		EMS Revenue		
2020	391	345	390		2020	296	249	255		2021	Oct	\$91,162.66
2021	467	419	411		2021	366	329	327		2022	Oct	\$86,447.82
2022	449	384	422		2022	351	285	328		5.17% decrease from last year		

Plan Review and Inspection Revenue Total		Business Inspections Total	
		Final Inspections	Annual & Follow Up Inspections
County	\$ 2020.00	9	101
City	\$ 500.00	1	13

HIGHLIGHTS: Dawson County Emergency Services Projects			
Training Hours Completed by Staff	1301.5	Fire Investigations	2
PR Detail	5	CPR Training per Individual	0
Smoke Detector Installations	1	Child Safety Seat Installations	1
Search & Rescue / Water Rescue	0	Plan Reviews	4

Types of Fires Total – 14			
(11) 111-118: Structure Fire Building, Cooking, Chimney- Flue, Incinerator, Fuel Burner-Boiler	5	(14) 141-143: Natural Vegetation Fire Forest, Woods, Wildland, Brush, Grass	8
(12) 121-123: Fire in Mobile but Fixed Structure Mobile Home, Motor Home, RV, Camper, Portable Building	0	(15) 151-155: Outside Rubbish Fire Rubbish, Trash, Waste, Dump, Landfills, Dumpsters	0
(13) 131-138: Mobile/Vehicle Property Fire Passenger, Road Freight, Transport, Rail, Water Vehicles, Aircraft, Campers/RV, Off Road Vehicles, Heavy Equipment	1	(16) 161-164: Special Outside Fire Storage, Equipment, Gas/Vapor, Mailbox	0

Total Water Usage – 3100 gallons			
Etowah Water	3100 gallons	Pickens County	0 gallons
City of Dawsonville	0 gallons	Big Canoe	0 gallons
Forsyth County	0 gallons	Other	0 gallons



DAWSON COUNTY, GA

Where Quality of Life Matters

FACILITIES DEPARTMENT

MONTHLY REPORT

For Period Covering the Month of October 2022

SN	TASKS/ WORK DONE	LOCATION/S of Service
1	Painted office for new Fire Chief	Station #1
2	Inspected all elevators	Multiple County locations
3	Repaired water leak on the third floor	Government Center
4	Cut grass at west side parks	Wildcat #1, #2, 6 mile
5	Installed new water treatment system	Fire Station #1
6	Replace fan motor	Old Fleet Shop
7	Pressure washed outside top of building	Government Center
8	Cleaned all outside windows	Government Center
9	Re- built and installed circulation pump - in house	Government Center
10	Repaired HVAC	Library
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26	Total Work Orders for the month = 37	Facilities
27	Total Community Service for the month = 0	Facilities

These numbers do not reflect daily/ weekly routine duties to include:

Cutting of grass and landscape maintenance on all county properties

Cutting of grass and landscape maintenance on all five (5) parks on the west side of county

Cleaning of the new government center and other county owned buildings, offices and facilities

Emptying outside trash receptacles at county owned buildings

Collecting and recycling of all county buildings, offices and facilities



Dawson County Board of Commissioners

Facilities Monthly Report –October 2022

- **Total Work Orders: 37**
- **Community Service Workers: 0**

HIGHLIGHTS:

- *Installed new water filter system at Fire Station #8.
- *Pressure washed the outside top of the Government Center.
- *Cleaned all outside windows of the Government Center.
- *Re-built and Installed circulation pump at Government Center – in house.

Dawson County Board of Commissioners

Finance Monthly Report – October 2022

FINANCE HIGHLIGHTS

- **LOST Collections:** \$929,863 – up 10.9% compared to September 2021
- **SPLOST Collections:** \$1,090,858– up 14.5% compared to September 2021 (County = \$995,953 / City = \$94,905); Total SPLOST VII collections: \$15,757,538
- **TAVT:** \$534,084 – up 9.6% compared to September 2021
- **See attached Revenue and Expenditure Comparison for 2022**
- **Total County Debt:** \$1,915,000 (See attached Debt Summary)
- **Audit Status:** FY 2021 audit complete as of 6/30/2022
- **EMS Billing Collections:** \$69,544 for September 2022; \$811,574 YTD
- **Budget Status:** FY 2023 Budget approved on 11/3/2022
- **Monthly Donations/Budget Increases:** \$367,857
 - Passport Fees - \$3,850
 - Donations - \$12,632
 - 5% Salary Increase as approved by BOC on 9/1/2022 (Use of Fund Balance) - \$341,375
 - Increased Revenues for Park Program Registration Fees - \$10,000

PURCHASING HIGHLIGHTS

Formal Solicitations

- Rock Creek Park Ballfield Renovation – Park & Rec
- On-Call Plumbing Services - Facilities

Informal Solicitations

- Pest Control / Termite Inspection Services – Facilities
- Propane Service - Facilities

Quotes for less than \$25,000 this month

- Gasoline – Fleet Maintenance
- Diesel – Fleet Maintenance

Purchase for less than \$25,000 that did not receive required quotes

- Sheriff's Office – Glock Weapons (GT Distributors) - \$12,767
- Sheriff's Office – Screen Printing (Black Cat Merchandising - \$4,340

Pending Projects

- Awaiting Delivery of New Vehicles
- Radio System Upgrade
- A&E Services for E911 / EOC Building
- Electric Vehicle Chargers
- Thompson Creek Park Road Realignment
- 3 Turf Fields for Park & Rec

Work in Progress

- Etowah River Canoe Input
- Comprehensive Upgrade of Security System
- Turf Fields at Veterans Memorial Park
- Environmental Assessment / Master Plan Update for War Hill Park
- Radio System Upgrade Specifications
- ADA Rubber Field at Rock Creek Park

Future Bids

- Install Soil Vapor Extraction System at Closed Landfill
- Inmate Banking/Commissary
- Inmate Food Services
- Construction of E911 / EOC Building

Future Bids – SPLOST VI

- Pothole Patching Machine – Roads
- Water Filtration System for DCGC & DCSO – Facilities
- 2022 Capital & SPLOST Projects

Purchase for more than \$25,000 that did not receive required sealed bids

- None

Budget to Actual

	Actual at 9/30/2022	Percent of Budget Actually Collected/ Expended	2022 BOC (2) Approved Budget	Over(Under) Approved Budget	Percentage Over(Under) Approved Budget
Revenue	\$ 23,998,275	73.87%	\$ 32,486,680	\$ (8,488,405)	-26.13%
Expenditures	25,347,778	78.03%	32,486,680	(7,138,902)	-21.97%
	<u>\$ (1,349,503)</u>	<u>-4.15%</u>	<u>\$ -</u>	<u>\$ (1,349,503)</u>	<u>-4.15%</u>

***NOTE:** Adjustments will be made during the year-end close out. The actual revenue and expenditure totals are subject to change pending normal year-end adjustments such as accruals and results of the audit.

(1) Reporting actuals as of 9/30/2022 because revenue collections are 30 days behind. The LOST revenues for the month of September were received in October.

(2) Change in total budget due to account adjustments:

\$ 32,486,680	Original Budget
\$ 2,302,959	Carryover Balances
\$ (29,833)	January
\$ 126,493	February
\$ 14,292	March
\$ 212,746	April
\$ 139,838	May
\$ 11,735	June
\$ 63,353	July
\$ 108,667	August
\$ (302,053)	September
	October
	November
	December
<u>\$ 35,134,877</u>	Revised Budget

**ACTUAL COMPARISON
JANUARY - DECEMBER 2022**

MONTH	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec*	YTD
2021 REVENUE	1,404,244	2,358,206	2,399,317	2,824,690	2,662,284	2,442,165	2,621,534	2,721,316	2,812,122	4,533,072	2,920,562	4,583,317	34,282,828
2022 REVENUE	1,404,244	2,524,222	3,048,541	2,719,353	3,025,983	2,816,066	2,706,146	2,889,312	2,864,407				23,998,275
% CHANGE	0%												-30%
2021 EXPENSE	1,985,299	2,033,065	2,512,136	2,268,779	2,264,957	2,532,193	3,103,383	2,289,953	2,573,384	2,146,187	2,255,732	3,497,579	29,462,647
2022 EXPENSE	2,260,506	2,651,571	2,154,712	2,356,007	2,584,631	5,190,746	3,036,054	2,539,481	2,574,071				25,347,778
%CHANGE	14%												-14%
2022 Total Rev-Exp	\$ (856,262)	\$ (127,349)	\$ 893,829	\$ 363,347	\$ 441,352	\$ (2,374,680)	\$ (329,908)	\$ 349,831	\$ 290,336	\$ -	\$ -	\$ -	(1,349,503)

REVENUE
 YTD 2021 22,245,877
 YTD 2022 23,998,275
 % Changed 7.88%

EXPEDITURES
 YTD 2021 21,563,149
 YTD 2022 25,347,778
 % Changed 17.55%

*NOTE: Adjustments will be made during the year-end close out. The actual revenue and expenditure totals are subject to change pending normal year-end adjustments such as accruals and results of the audit.

DAWSON COUNTY LOST COLLECTION ANALYSIS

LOST COLLECTIONS BY SALES MONTH	2021								
	TAVT			TOTAL OF LOST & TAVT					
	2021 LOST	\$ CHANGE	%CHANGE	TAVT	\$ CHANGE	TAVT % CHANGE	TAVT	\$ CHANGE	% CHANGE
JANUARY	693,527	108,451	18.54%	190,308	(7,472)	-3.8%	883,834	100,979	12.90%
FEBRUARY	659,451	124,300	23.23%	181,007	18,129	11.1%	840,458	142,429	20.40%
MARCH	819,160	272,988	49.98%	246,536	82,968	50.7%	1,065,696	355,956	50.15%
APRIL	854,327	342,780	67.01%	218,835	115,530	111.8%	1,073,162	458,310	74.54%
MAY	896,340	250,384	38.76%	218,332	53,839	32.7%	1,114,672	304,223	37.5%
JUNE	895,943	178,263	24.84%	217,706	24,427	12.6%	1,113,649	202,690	22.3%
JULY	923,876	215,975	30.51%	188,197	16,992	9.9%	1,112,073	232,966	26.5%
AUGUST	828,631	(217,553)	-20.79%	213,580	42,368	24.7%	1,042,211	(175,185)	-14.4%
SEPTEMBER	838,437	99,416	13.45%	213,535	40,085	23.1%	1,051,973	139,501	15.3%
OCTOBER	856,016	84,564	10.96%	220,277	35,162	19.0%	1,076,293	119,726	12.5%
NOVEMBER	1,015,873	176,041	20.96%	171,995	(9,219)	-5.1%	1,187,868	166,821	16.3%
DECEMBER	1,140,733	125,241	12.33%	223,920	33,613	17.7%	1,364,654	158,853	13.2%
Prorata Distribution(June)	1,144	538	88.67%						
Prorata Distribution (Dec.)	692	(409)	-37.14%						
TOTAL	\$ 10,424,150	\$ 1,760,979		\$2,504,229			12,926,543	\$2,207,269	

LOST COLLECTIONS BY SALES MONTH	2022								
	TAVT			TOTAL OF LOST & TAVT					
	2022 LOST	\$ CHANGE	%CHANGE	TAVT	\$ CHANGE	TAVT % CHANGE	TAVT	\$ CHANGE	% CHANGE
JANUARY	801,629	108,102	15.6%	180,716	(9,592)	-5.0%	982,344	98,510	11.1%
FEBRUARY	787,733	128,281	19.5%	211,339	30,332	16.8%	999,071	158,613	18.9%
MARCH	921,813	102,653	12.5%	265,697	19,162	7.8%	1,187,510	121,814	11.4%
APRIL	941,923	87,597	10.3%	229,378	10,543	4.8%	1,171,301	98,140	9.1%
MAY	979,020	82,680	9.2%	201,163	(17,169)	-7.9%	1,180,183	65,510	5.9%
JUNE	971,752	75,809	8.5%	223,626	5,920	2.7%	1,195,378	81,729	7.3%
JULY	989,009	65,133	7.0%	229,143	40,946	21.8%	1,218,151	106,079	9.5%
AUGUST	889,581	60,950	7.4%	268,425	54,845	25.7%	1,158,006	115,795	11.1%
SEPTEMBER	929,863	91,426	10.9%	234,084	20,549	9.6%	1,163,947	111,975	10.6%
NOVEMBER									
DECEMBER									
Prorata Distribution(June)									
Prorata Distribution (Dec.)									
TOTAL	\$ 8,214,348	\$ 803,513		\$2,043,571			10,255,893	\$958,165	

FY22 LOST & TAVT	10,255,893
FY21 LOST & TAVT	\$ 12,926,543
FY20 LOST & TAVT	\$ 10,720,980
FY19 LOST & TAVT	\$ 9,755,416
FY18 LOST & TAVT	\$ 8,871,741
FY17 LOST & TAVT	\$ 8,094,043
FY16 LOST & TAVT	\$ 7,147,120
FY15 LOST & TAVT	\$ 7,024,812
FY14 LOST & TAVT	\$ 6,771,602
FY13 LOST & TAVT	\$ 6,287,973
FY12 CONVERTED	\$ 5,763,005
FY12	\$ 5,632,027
FY11	\$ 5,244,606
FY10	\$ 4,939,542
FY09	\$ 4,789,221
FY08	\$ 5,015,881
FY07	\$ 5,621,760
FY06	\$ 5,608,446
FY05	\$ 4,426,013
FY04	\$ 3,527,663

FY21 ACTUAL TO DATE		\$7,409,691
FY22 ACTUAL TO DATE		\$8,214,348
\$ DIFFERENCE		804,657
% DIFFERENCE		10.9%

BELOW FIGURES INCLUDE TAVT CALCULATIONS

FY21 ACTUAL TO DATE		\$9,297,728
FY22 ACTUAL TO DATE		\$10,255,893
\$ DIFFERENCE		958,165
% DIFFERENCE		10.3%

SPLOST 6					
SPLOST COLLECTIONS BY SALES MONTH	Total Actual	County	City	%	2021 Actuals vs. 2021
	2021	(85%)	(15%)	Change 2021	Projections Projections
JANUARY	787,979	669,783	118,197	19.44%	Total SPLOST VI projection of \$46 million reached in 2020
FEBRUARY	749,380	636,973	112,407	23.27%	
MARCH	930,667	791,067	139,600	50.84%	
APRIL	970,671	825,071	145,601	66.97%	
MAY	1,018,430	865,666	152,765	38.75%	
JUNE	1,017,979	865,282	152,697	24.84%	
JULY					
AUGUST					
SEPTEMBER					
OCTOBER					
NOVEMBER					
DECEMBER					
Prorata Distribution (June)	1,304	1,108	196	89.7%	
Prorata Distribution (Dec.)					
SPLOST Jet Fuel Tax (July)					
TOTAL	\$ 5,476,412	\$ 4,654,950	\$ 821,462		

SPLOST 7				
Total Actual	County	City	%	2022
2021	(85%)	(15%)	Change 2021	2022
				910,941
				894,728
				1,047,001
				1,070,088
				1,111,923
				1,103,941
1,049,558	1,049,558		28.14%	1,123,275
941,469	941,469		-20.80%	1,035,395
952,448	952,448		13.45%	1,090,858
972,563	972,563		10.95%	
1,154,214	1,154,214		20.95%	
1,296,045	1,296,045		12.32%	
				2,305
				2,104
				200
787	787			
\$ 6,367,083	\$ 6,367,084	\$ -		\$ 9,390,455
				\$ 7,389,548
				\$ 2,000,906

Total Collections (%)	
County	City
85.18%	14.82%
85.76%	14.22%
86.26%	13.74%
86.68%	13.32%
87.00%	13.00%
87.30%	12.70%

2015 \$ 3,665,116
 2016 \$ 7,064,885
 2017 \$ 7,913,104
 2018 \$ 8,587,749
 2019 \$ 9,226,607
 2020 \$ 9,849,401
 2021 \$ 5,476,412
Total SPLOST 6 Collections to date: \$51,783,273

2021 \$ 6,367,083
 2022 \$ 9,390,455
 2023
 2024
 2025
 2026
 2027
Total SPLOST 7 Collections to date: \$ 15,757,538

**DAWSON COUNTY
DEBT SCHEDULE**

10/31/2022

DEBT DESCRIPTION	BANK/PAYEE	CURRENT SOURCE OF PAYMENT	DEBT ORIGINATION DATE	DUE DATE OF FINAL PMT	PRINCIPAL BAL AT 12/31/2021	NEW LOANS IN 2022	2022 PMTS TO DATE		BALANCE DUE	PENDING 2022 PAYMENTS		PROJECTED BAL AT 12/31/2022	NOTES
							PRINCIPAL	INTEREST		PRINCIPAL	INTEREST		
2012 EWSA Bonds	Community & Southern Bank	General Fund	5/14/2012	3/1/2027	2,200,000.00	-	285,000.00	60,925.42	1,915,000.00	-	-	1,915,000.00	Partial defeasement of bonds in April 2012 reduced principal by \$1,525,000. Refunded Bonds and received lower interest rate of 2.96% on 5/14/2012. Interest due semi-annually on March 1 and Sept. 1.
Fire Pumper Truck	BB & T	SPLOST VI	1/12/2018	1/12/2025	267,812.50		267,812.50	7,793.34	-			-	Pumper was purchased January 2018. First annual payment from SPLOST VI paid Jan 12, 2019. Annual payments made in January each year. <u>BOC voted to pay off loan during FY 22 Budget process using SPLOST Overage. Payoff occurred 1/12/22</u>
Totals					\$ 2,467,812.50	\$ -	\$ 552,812.50	\$ 68,718.76	\$ 1,915,000.00	\$ -	\$ -	\$ 1,915,000.00	



Dawson County Board of Commissioners

Fleet Maintenance and Fuel Center Monthly Report – October 2022

FLEET

- **Preventative Maintenance Performed: 28**
- **Tires Mounted: 12**
- **Repair Orders Completed: 68**
- **Labor Hours: 309.45**
- **Labor Cost Savings: \$ 17,019.75**
(Comparison of the Fleet Maintenance rate of \$25.00 per labor hour to outsourced vendors rate of \$80.00 per labor hour)
- **Parts Cost Savings: \$ 2,563.94**
(Comparison of Dawson County's parts discounts to outsourced markup; average 20%)
- **Total Cost Savings for Oct: \$ 19,583.69**

FUEL CENTER

- **Average Fuel Center Price Per Gallon:**

Gasoline: \$ 2.63

Diesel: \$ 4.19

Fuel Center Usage - Dawson County and Board of Education

Gasoline: 16,155.1 gallons; 1,029 transactions

Diesel: 5,955.9 gallons; 148 transactions

- **Fuel Center Usage - Etowah Water and City of Dawsonville**

Gasoline: 1,309.6 gallons; 66 transactions

Diesel: 505.5 gallons; 19 transactions

Revenue from Etowah Water and City of Dawsonville: \$ 90.76

HIGHLIGHTS:

- We have received one of the two Ford Rangers for Public Works funded by SPLOST VI.
- Prepping for GOV Deals and preparing for end of year inventory.



Dawson County Board of Commissioners

Human Resources Department Key Indicator Monthly Report – October 2022

POSITION CONTROL

- Positions approved by BOC: 613
- # of filled F/R Positions: 313
- # of filled F/T Positions: 1
- # of filled Grant Funded Positions: 13
- # of filled P/R Positions: 66
- # of filled P/T Positions: 68
- # of Supplemental Positions: 55
- # of Vacant Positions: 97
- #of Frozen Positions: 23
- % of Budgeted/Actual Positions: 84.18%

ADDITIONAL INFORMATION

- FMLA/LOA/Military tracking: 5/1/1
- Unemployment Claims received: 0
- Property & Liability Claims: New: 1 - Open: 12
- Worker's Compensation Claims: New: 1 - Open: 8
- Performance Evaluations received: 0

HIGHLIGHTS

Positions Advertised/Posted: 22

- Facilities - PT Custodian- 0
- Facilities- FT Custodian- 3
- Public Works – Roads Operator III - 0
- Public Works- Roads Operator I – 2
- Public Works- Transfer Station Operator I- 0
- Public Works- Transfer Station Operator II – 0
- Planning and Development- Building Inspector (Temporary)- 1
- Planning & Development- Developmental Services Office Manager- 5
- Marshal's Office- Animal Control Officer – 0
- District Attorney's Office- Assistant District Attorney- 0
- District Attorney's Office- Assistant District Attorney (ARPA funded)- 0
- Tax Assessor- Administrative Specialist- 2
- Tax Assessor- Appraiser I- 0
- Emergency Services- Division Chief of EMS/ADMINISTRATION- 7
- Emergency Services- Division Chief of Operations & Training- 11
- Emergency Services- Division Chief Fire Marshal- 6
- Emergency Services- Fire Inspector- 1
- Emergency Services- Firefighter/EMT- 4
- Emergency Services- Firefighter/Paramedic- 0
- Emergency Services- Emergency Services Recruit- 2
- Senior Services- Interim/Temporary/Part-Time Meals on Wheels Driver-0
- Sheriff's Office – Detention Officer – N/A
- Sheriff's Office – Deputy Sheriff – N/A
- Other – 0

Applications Received: 44

New Hires added into system: 10

- Austin Hatcher- Emergency Services- ES Recruit
- Michael Elrod- Emergency Services- ES Recruit
- Cynthia Yamaji-Glueck- Elections- Poll Worker
- Charles Dykes- Elections- Poll Worker
- Steven Harkness- Facilities- Full Time Custodian

- Suzanne Franklin- Elections- Poll Worker
- Sarah Brecher- Sheriff's Office- Detention Officer
- Cody Biddy- Marshal's Office- Animal Control Officer
- Wes Broadwell- Emergency Services- ES Recruit
- Cynthia Burks- Elections- Poll Worker

Promotions: 3 Transfers: 0 Re-Classed: 3 Personnel/Payroll Updates: 10

Termination/Resignation/Retirement Processed: 15

- Frank Antognazzi- Public Works- Equipment Operator I
- Christopher Archer- Emergency Services- Fire Lieutenant Prevention
- Makayla Welling- Tax Assessor- Personal Property Appraiser I
- Kevin McCallister- Tax Assessor- Appraiser I
- Paige Kirby- Sheriff's Office- Investigator
- Paul Lamb- District Attorney- ADA
- Timothy Stowers- Emergency Services- Part Time Firefighter/EMT
- Carolyn Millsaps- Emergency Services- Firefighter/EMT
- Jason Dooley- Emergency Services-Division Chief Operations/Training
- Brittany Currans- Treatment Court- Drug Court Administrator
- William Roper-Emergency Services- Firefighter/EMT
- Charles Delong- Public Works- Roads Operator II
- Laura Fulcher- County Admin/Public Affairs- Public Affairs Officer
- Kimberly Wallace- Treatment Court- Treatment Court

Additional Highlights:

- Retirement Survey results collected
- 2022 Employee Evaluations were sent out to all departments
- Mini Fall Fair was a huge success!



Dawson County Board of Commissioners

Information Technology –October 2022

- **Calls for Service: 164**
- **Service Calls Completed: 164**

Highlight

- Public Relations has been moved under the IT Department
- County-wide technology asset inventory is complete
- Processing various department's staffing changes

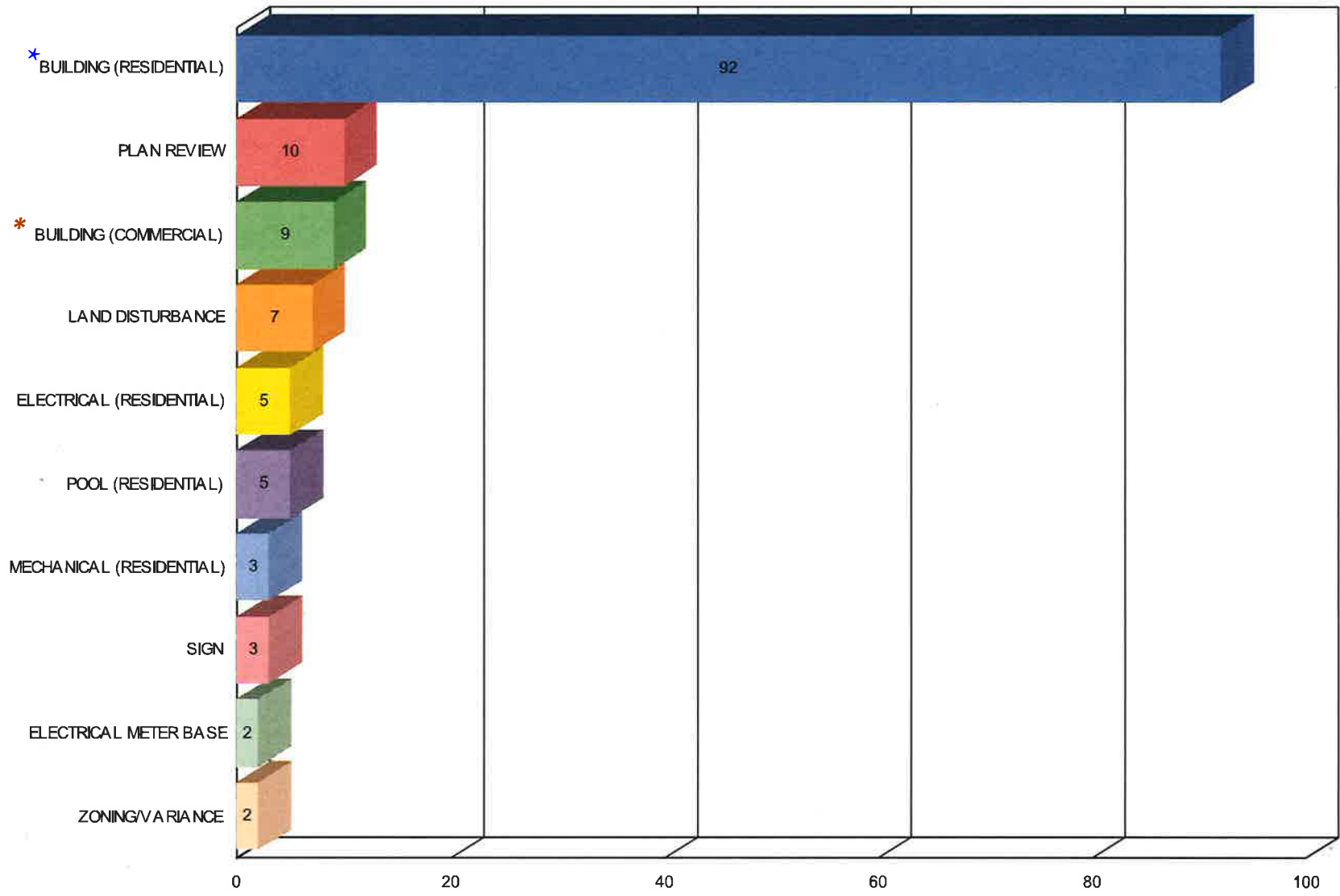
Marshal's Office 2022 Monthly

Activity	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	Total Activities / Revenues
Total Opened Cases	158	190	193	233	257	116*	65	57	55	78	
Code Cases Open	51	70	84	75	62	51	36	36	25	30	520
Code Cases Closed	34	38	81	54	214	89	32	35	9	31	617
Erosion Control Complaint Cases	9	11	11	1	2	5	6	2	7	5	59
Illegal Signs Removed	0	0	0	0	0	0	0	23	39	49	111
Alcohol Audits	0	0	0	0	0	0	0	0	0	0	0
Donation Box Audits	0	0	0	0	0	0	0	0	0	0	0
Vape Audits	0	0	0	0	0	0	0	0	0	0	0
Code Enforcement STOP Work Orders/ Citations	2	11	11	2	5	7	1	2	69	1	111
New Animal Control Cases	29	33	31	31	37	46	33	17	30	48	335
Animal Cruelty Investigations	4	4	1	1	5	1	1	1	0	1	19
Animal Bite Investigations	2	2	4	5	2	4	2	0	0	5	26
Animals Quarantined	1	2	4	5	2	4	2	0	1	5	26
Animals transported to DC Humane Society	16	8	30	32	25	29	48	16	46	32	282
Animal Control Citations Issued	0	0	0	0	1	0	0	1	0	0	2
Animal Control Court Cases	0	0	0	0	0	2	1	1	0	1	5
Monthly Total of On-site visits									49	158	
New Short Term Rentals	3	8	0	7	3	6	3	3	2	7	42
Short Term Rental Renewals	4	6	5	2	3	8	1	0	3	3	35
Short term Rental Letters Sent	65	2	6	3	9	0	4	6	7	10	112
Alcohol Pouring Permits Issued	31	17	32	34	59	43	27	40	42	48	373
Alcohol Licenses processed								1	0	11	12
Open Record Requests	7	2	7	3	4	4	2	1	1	2	33
Short-term Rental Revenues	1,200.00	2,300.00	1,500.00	8,100.00	1,800.00	4,200.00	900.00	900.00	1,500.00	3,000.00	\$ 25,400.00
Donation Box Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ -
Excise Tax Revenues (30)	41,736.88	44,396.95	50,990.52	39,198.65	58,283.75	56,370.95	54,780.28	48,893.08	51,072.30		\$ 445,723.36
Alcohol Pouring Permit Revenues	620.00	340.00	960.00	710.00	1,465.00	860.00	540.00	888.00	862.00	966.00	\$ 8,211.00
Magistrate Revenues	0.00	0.00	0.00	0.00	0.00	0.00	750.00		0.00		\$ 750.00
STOP WORK, Dangerous Dog, Appeals Revenues	400.00	2,400.00	2,000.00	200.00	600.00	600.00	200.00	0.00	0.00	0.00	\$ 6,400.00
Alcohol License Revenues		0.00	4,500.00	n/a	n/a	n/a	n/a	1,400.00	0.00	2,690.00	\$ 8,590.00

*Total Open Cases vs. Opened Cases for the Month



PERMITS ISSUED BY TYPE (10/01/2022 TO 10/31/2022) FOR DAWSON COUNTY, GA



* 67 new single family residential units

* 5 new commercial projects



Dawson County Board of Commissioners

Parks and Recreation Monthly Report – October 2022

- **Youth Sports Participants:**
 - October 2022: 3,196 – down 17.8% compared to same month last year
 - YTD 2022: 30,598 – up 20.3% compared to last year
- **Facility Rentals/Bookings/Scheduled Use:**
 - October 2022: 2,106 – up 3.1% compared to same month last year
 - YTD 2022: 26,597 – down 43.1% compared to last year
- **Adult and Youth Wellness and Specialty Program Participation:**
 - October 2022: 3,816 – up 27.1% compared to same month last year
 - YTD 2022: 13,577 – down 13.5% compared to last year
- **Total Customers Served:**
 - October 2022: 9,118 – up 2.1% compared to same month last year
 - YTD 2022: 70,772 – down 27.0% compared to last year

HIGHLIGHTS

Park Projects:

- The River Park Canoe Put-in will be close November 10, 2022-February 10, 2021 to allow for the river entry area to be replaced.
- A family restroom will be added to the Small Pavilion at Rock Creek in the upcoming months, courtesy of the Rotary Club of Dawson County.
- Bids have been awarded on conversion of the t-ball fields at Rock Creek to an ADA field, as well as the turfing of the football field and multipurpose field at Veterans Memorial Park. Both projects should start soon.

Athletic and Program Summary:

- Adult Boot Camp, Kids Yoga, Pickleball, Tai Chi, Tennis clinics, Volleyball lessons, Yoga continue to go well.
- Travel Team activities continue to go well.
 - 16 total teams registered (baseball, softball, basketball, volleyball)
- Pickleball open play continues to go well and is growing. The demand for more courts is becoming constant.
- The EPIC program continues to meet monthly and is going great!

- Winter Sports (basketball/wrestling) registration ended October 10th. Our registration numbers (492 basketball players; 49 wrestlers) have jumped 40% in the past 2 years. Our wait list, which are the players who did not register on time but wish to be added to a team if space allows, is 3 pages long. Our basketball and wrestling programs are busting at the seams. Some big decisions will have to be made between now and the 2023-2024 season because we cannot accommodate any more growth with our current facilities and staffing.
- The 2nd outdoor movie of the year took place on October 14th at Veterans Memorial Park and went great.
- Player evaluations for the 8U-14U basketball leagues were held on October 22nd and went well.
- Instructional League Basketball began October 29th.
- The Elementary Girls Flag Football team recently won the Super Bowl on October 29, 2022.
- The 11th annual Trunk or Treat event was held on October 31st at Rock Creek and was phenomenal, with record numbers.
- The final day for the 2022 camping season at War Hill Park was October 31st.
- Practices for the 8U-14U basketball leagues and wrestling began October 31st.
- Fall baseball, softball, and t-ball games ended late October – the season went great!
- Football/cheer season is winding down, with several teams advancing to the Super Bowl!
- Despite multiple inquiries, the adult softball tournament series did not yield any registered teams so we likely will not offer it again in the upcoming fall seasons.

On the Horizon:

- With the number of winter sports participants we have this year, we've had to expand our picture day to 4 different dates: November 14th, November 15th, November 17th, November 19th.
- Basketball games will begin the week of November 28th.
- Our 15th annual Breakfast with Santa is scheduled for Saturday, December 3rd at Rock Creek.
- Our 3rd annual Christmas Drive-in Movie event is scheduled for Friday, December 9th at Rock Creek.



Dawson County Board of Commissioners

Public Works Monthly Report – October 2022

ROADS:

- Work Orders: 27
- Gravel (GAB): 58.00 Tn
- Limb ROW: 10.10 miles
- Mow ROW: 130.62 miles
- Driveway Permits (permitted, inspected, reinspected): 14 driveway permits
- Encroachment Permits (permitted, inspected, reinspected): 7 encroachment permits

TRANSFER STATION:

- Solid Waste: 118.41 Tn
- Recycling: 16.86 Tn
- Recycling Tires: none
- Recycling Scrap Metal: 20,320.00 lbs.
- Firewood Loads: 7

PLAN & REVISION REVIEWS:

- Minor Subdivisions: 3
- LDP (Commercial): 5
- LDP (Residential): 2
- Surveys: 10
- Zonings: 2
- Variances: 2

PROJECT MANAGEMENT:

Elliott Road Realignment

Direction is to field fit. Existing right-of-way is to be delineated and utilities locate/relocate. Etowah Water & Sewer Authority has located their utilities. Approximate/rough right-of-way delineation, limbing and mowing activities stopped as directed due to resident's concerns/engagement with staff. Project has been rescheduled to proceed after Dawson Forest/53 Round About project.

Dawson Forest/53 Round About

Legal descriptions needed for the acquisition of right-of-way, easements, and right-of-way abandonment have been received and recorded. Closing on acquisitions and abandonment are completed. Local permitting has been submitted for approval. Plans were sent to Etowah Water and Sewer Authority to coordinate utility relocation. Due to GDOT refunding options the award for IFB #402-22 (realignment of Thompson Creek Park Road portion of the project) was denied on 10/06/2022. Full project is to be let by county. Partial funding thru 2023 LIMIG has been granted. Coordinating with GDOT for there function with Project/Construction Management.

Rock Creek River Canoe Put In

On July 25 the request for the proposed buffer variance was approved and the public notice was published by EPD. County permit has been procured. Project to commence November 15, 2022.

Public Works Monthly Report – October 2022 (Continued)

Recycling Center Retrofit Project

Received BOC approval for the proposed project on 08/04/2022. Earthwork and piping to accommodate compactors-containers is completed. Water and electrical service options are being considered. Maneuverability testing was successfully completed. Quotes for the retrofitting of the existing structure are planned to be acquired. Pad has been constructed for salt and firewood storage; however, cover options are under investigation. Site is currently needed to house firewood and salt thus retarding progression until after the season.

Nix Bridge, River Overlook and Afton Roads Asphalt Widening

Earth widening, clipping shoulders, and repairing base failures along the EOP as required prior to GDOT widening work has been completed. Awaiting response from GDOT contractor to coordinate and commence widening. On September 2, 2022 was notified that GDOT is scheduling to receive bids on this project. GDOT construction date: 2023.

Municipal Measure Program (MMP)

Per directive, Public Works has entered into this free program in order better manage waste and recycling programs. Draft form data has been submitted and was finalized the week of July 11, 2022. Grant funding opportunities are available and are continually being pursued.

Shoal Creek/136 Round About

SEI submitted final plans to GDOT on Friday, March 3rd. Dawson County received plans for our review on Tuesday, March 1st. Below is the updated Project Schedule. GDOT & Dawson County Approval-April 25, 2022. Project on hold pending GDOT Shoal Creek Bridge project.

Public Works received notification from USACE that the County would NOT require a CORPS permit for this project.

School Zone Warning Lights

Met with the Board of Education on August 30, 2022 to discuss antiquated school zone warning lights. Acquired estimates to update and replace 8 existing warning lights and install 6 new warning lights at schools that have none. Working with GDOT to procure grant monies for the replacement of the existing lights and school zone pavement markings. Met with GDOT on September 6, 2022 for further discussion/guidance. GDOT processing request.

Construction Inspections, Roll Tests, Monitoring

Ongoing project interaction: Crosby Square, The Peaks of Dawsonville



Dawson County Board of Commissioners

Dawson County Senior Services Monthly Report – October 2022

SENIOR CENTER

- **Home Delivered Meals Served**
 - October 2022: 2,947
 - YTD 2022: 28,974
- **Congregate Meals Served**
 - October 2022: 497
 - YTD 2022: 4,422
- **Physical Activity Participation** (Tai Chi, Silver Sneakers, Yoga, individual fitness)
 - October 2022: 460
 - YTD 2022: 4,308
- **Lifestyle Management Participation** (Awareness, Prevention, Virtual Learning)
 - October 2022: 1,243
 - YTD 2022: 11,320

TRANSIT

- **DOT Trips Provided**
 - October 2022: 284
 - YTD 2022: 3,050
- **Senior Trips Provided**
 - October 2022: 828
 - YTD 2022: 6,273
- **# Of Miles**
 - October 2022: 9,552
 - YTD 2022: 86,825
- **Gallons of Fuel**
 - October 2022: 1,088
 - YTD 2022: 9,999

LOST and SPLOST Collections

Local Option Sales Tax (LOST) collections are up 10.9% for the same month in 2021 and up 10.9% for 2022 year to date. Special Purpose Local Option Sales Tax (SPLOST) collections are up 14.5% for the same month in 2021. Total SPLOST VII collections (July 2021 to present) are \$15,757,538.

September collections received in October are as follows:

LOST	\$929,863
SPLOST	\$1,090,858
County	\$995,953
City	\$94,905

Items Approved by the County Manager or Chief Financial Officer Since Last Report

Gilstrap Exterminating	County-wide	Pest Control/Termite Services	IFB	Contract	Pest Control is \$9,694 and Termite Service is \$3,348 Annually	Funding Source – Various County Department Regular Operating Budgets
Blossman Gas	County-wide	Keep-Filled Propane Gas Services	IFB	Contract	\$1.599 Fixed Cost Per Gallon for Three Years	Funding Source – Various County Department Regular Operating Budgets
Townley Construction Company	County-wide	On-Call Plumbing Services	IFB	Contract	Various Annual Fixed Price Dependent Upon the Required Service	Funding Source – Various County Department Regular Operating Budgets
Thompson Lift Truck	Fleet Services	LPG Powered Forklift with Pneumatic Tires	Cooperative Agreement	Purchase Order	\$38,879	Funding Source – Fleet Services SPLOST VI Funds

Dell Marketing	IT	Ten OptiPlex 5000 Desktop Towers	Cooperative Agreement	Purchase Order	\$8,469.20	Funding Source – IT Regular Operating Budget
Kinetic Windstream	IT – County-wide	Internet Services	Agreement	Monthly Invoices	Various Monthly Fixed Costs Dependent Upon Service	Funding Source – Various County Department Regular Operating Budgets
Bound Tree	EMS/Fire	Medical Supplies	Contract Amendment	P-Card/ Purchase Order Dependent Upon Order Amount	Various Annual Fixed Costs Dependent Upon Supply	Funding Source – EMS Regular Operating Budget
Baldwin Paving	Roads Department	Hot Asphaltic Materials	Contract Amendment	Purchase Order	Various Annual Fixed Costs Dependent Upon Supply	Funding Source – Funds Approved to Roads – Dependent Upon Project
Kellwell Foods	Jail	Inmate Food Services	Contract Amendment	Purchase Order	Various Annual Fixed Costs Dependent Upon Jail Inmate Count	Funding Source – Sheriff’s Regular Operating Budget
Gainesville Mechanical	Law Enforcement Center	HVAC Repairs and Maintenance	Agreement	Purchase Order	\$13,892 Annually	Funding Source – Sheriff’s Regular Operating Budget
Shumate Mechanical	Dawson County Government Center	HVAC Repairs and Maintenance	Agreement	Purchase Order	\$12,595 Annually	Funding Source – Facilities Regular Operating Budget
Jarrard & Davis	Various County Departments	Legal Services	Contract Amendment	Purchase Order	Various Annual Fixed Costs Dependent Upon Service	Funding Source – Various County Department Regular Operating Budgets

American Pool Aquatic Solutions	Parks & Recreation	Swimming Pool Maintenance/ Repair	Contract Amendment	Purchase Order	Various Annual Fixed Costs Dependent Upon Service	Funding Source – Parks & Recreation Park Pool Regular Operating Funds
Southern Tire Mart	Fleet Services	Various Sized Tires for County Equipment/ Vehicles	Contract Amendment	Purchase Order	Various Annual Fixed Costs Dependent Upon Supply	Funding Source – Fleet Services Regular Operating Budget
Vulcan Materials	Roads Department	Various Coarse Aggregates/ Miscellaneous Items	Contract Amendment	Purchase Order	Various Annual Fixed Costs Dependent Upon Supply	Funding Source – Funds Approved to Roads – Dependent Upon Project