



City Council Work Session

Monday, January 03, 2022

4:00 PM

Via Zoom

Meeting ID: 770 443 8110 Passcode: Dallas00

Dial by your location: +1 929 205 6099 US (New York)

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AGENDA

CALL TO ORDER

RECOGNITION OF VISITORS AND COMMENTS

REPORTS

Finance Committee, Mayor Kelly, Chair

Public Safety Committee, Chris Carter, Chair

Economic Development Committee, Nancy Arnold, Chair

Transportation & Recreation Committee, Jim Henson, Chair

Utilities & Franchises Committee, Cooper Cochran, Chair

Intergovernmental Relations Committee, Leah Alls, Chair

Theater Manager, Emily Shipp

Community Development Committee, Mike Cason, Chair

Public Works Director, Brandon Rakestraw

Parks Director, Robby Bruce

Community Development Director, Michael Cash

Business Development Director, Amber Whisner

Chief Marshal, Michael Hester

Court Services, LeAnn Adams

Police Chief, Joe Duvall

City Manager, Kendall Smith

EXECUTIVE SESSION

ADJOURNMENT

SPLOST

	Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	123,761.66		13,784.76	136,684.82		12,923.16	164,320.48		27,635.66
AUG	117,586.31		11,735.51	133,521.30	106,393.72	122,328.71	160,637.48		27,116.18
SEP	114,404.16		19,601.42	134,694.28		20,290.12	155,580.38		20,886.10
OCT	113,942.45		(2,877.10)	137,220.17		23,277.72	160,465.45		23,245.28
NOV	120,047.58	376.27	8,943.38	141,192.28	215.71	20,984.14			
DEC	142,770.27		10,924.26	172,460.50		29,690.23			
JAN	110,647.68		6,089.37	138,079.23		27,431.55			
FEB	97,091.09		(3,414.38)	130,970.52		33,879.43			
MAR	118,553.89		5,669.76	164,913.41		46,359.52			
APR	121,577.39		4,378.70	158,869.68		37,292.29			
MAY	136,305.66	103.71	12,581.11	161,438.01	221.22	25,249.86			
JUN	139,548.97		25,568.51	164,697.75		25,148.78			
TOTAL	1,456,237.11	479.98	112,985.30	1,774,741.95	106,830.65	424,855.51			

TOTAL COLLECTIONS	2020	1,456,717.09	TOTAL	2021	1,881,572.60	2022 Splost exceeds 2021 by	\$98,883.22
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Checking account balance as of 11/30/2021	\$3,433,539.54
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2022 Splost & Lost exceeds 2021 by	\$242,024.34
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Streets	27%	927,056
Administration	27%	927,056
Parks & Rec	25%	858,385
Public Safety	21%	721,043

LOST

	Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	179,704.81		20,015.37	194,467.27		14,762.46	238,687.09		44,219.82
AUG	171,187.18		17,495.04	198,368.03	150,000.00	27,180.85	233,264.34		34,896.31
SEP	166,374.67		28,733.53	195,627.55		29,252.88	225,914.11		30,286.56
OCT	165,604.02		(4,027.66)	199,267.78		33,663.76	233,006.21		33,738.43
NOV	174,857.29	547.60	13,542.38	205,031.84	313.25	29,940.20			
DEC	207,425.65		15,980.55	250,428.74		43,003.09			
JAN	162,588.27		10,765.68	200,504.70		37,916.43			
FEB	141,037.28		(4,901.35)	190,180.76		49,143.48			
MAR	172,678.90		8,758.98	239,477.53		66,798.63			
APR	176,531.11		6,351.18	230,716.97		54,185.86			
MAY	197,923.19	150.53	18,268.45	234,456.60	320.04	36,702.92			
JUN	202,632.81		37,127.96	239,334.46		36,701.65			
TOTAL	2,118,545.18	698.13	168,110.11	2,577,862.23	150,633.29	459,252.21			

TOTAL COLLECTIONS	2020	2,119,243.31	TOTAL	2021	2,728,495.52	Lost 2022 exceeds 2021 by	\$143,141.12
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Checking Account Balance	11/30/2021	\$234,731.70
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HUMANA LOAN		
Date Paid	Amount Paid	Loan Balance
		625,000
03/07/19	25,000	600,000
05/07/19	25,000	575,000
05/28/19	25,000	550,000
06/28/19	35,000	515,000
06/30/19	110,000	515,000
12/19/19	25,000	490,000
03/05/20	25,000	465,000
06/11/20	100,000	365,000
06/30/20	50,000	315,000
06/30/20	200,000	315,000
03/03/21	25,000	290,000
04/22/21	25,000	265,000
06/02/21	50,000	215,000
06/28/21	50,000	165,000
06/30/21	150,000	165,000
12/21/21	25,000	140,000
TOTAL	485,000	140,000

LOAN AGREEMENT

Humana Checking, in the General Fund, loaned the Solid Waste Fund \$625,000 to purchase two garbage trucks. Solid Waste is to pay \$75,000 the first year and then pay \$110,000 each year for five years to repay the loan.



STAFF REPORT

MEETING DATE: 01/03/2021

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

January Public Works Report

COMMENTS:

Project Update:

- 1- Pumpkinvine Creek WPCP Sludge Dryer – FS360 is currently working to complete project. Drying equipment is currently in training operation and city staff are within training phase. Final commissioning and approval of drying equipment is scheduled for 2nd week in January.
- 2- Battlefield Trail Phase II – Project construction contract was awarded during October council meeting. City of currently waiting to receive executed GDOT construction agreement. Project is scheduled for construction start January 2022.
- 3- Battlefield Trail Phase III – Project design is complete. Currently finalizing project bid/contract document. Currently scheduled for construction let July 2022.
- 4- West Dallas Collector Sewer Extension Project – Project design for phase I is near complete with an anticipated bid date of January 2022. Phase II is currently in engineer design. Scheduled construction start of phase I by 1st quarter 2022. Engineer completed construction cost estimate for GEFA funding. All required has been submitted to GEFA for phase I construction funding. Request for proposal was released in December for pipe material, pumps, and other related material. Bid date is set for January 13th.
- 5- Dallas Park Project – Granite rubble wall is complete. Contractor is working on seat wall footing and landing areas. With approval of Change order #1; JHC plans to start fire line and grease trap within the first weeks in January.

General Department Report:

Street Department:

Currently working to complete street and storm water projects, fully into leaf clean up season, ditch maintenance, right of way cleanup, street sweeping, daily work orders, and working on budgeted small projects.

Sewer Department:

Currently working on yearly cleaning and maintenance of collection system, working to complete several lift station repair/upgrade projects, lift station SCADA project, sewer easement cutting, daily work orders, and working on budgeted small projects.

Water Department:

Currently working on meter maintenance, SCADA upgrade project, completing hydrant maintenance, valve maintenance, flushing program, daily work orders, and working on budgeted small projects.

Solid Waste Department:

Currently working on daily pickups, trash can replacement, trash can repair, and daily work orders. Working on current routing changes to better define route. Implement new routing changes. This change will not affect pick-up dates for customers, only optimizing daily routing for more efficient crew operations.

REPORT/INFORMATION:



STAFF REPORT

MEETING DATE: 1/3/2022

PRESENTED BY: Robby Bruce – Parks and Recreation

AGENDA ITEM DESCRIPTION (Agenda Content) :

COMMENTS:

- **Food Trucks** – This year will restart in April with our annual City Fest and 5k Race for a Cure, we have already secured a very big name for the concert series for this event and I look forward in being able to share it with everyone.
 - **Sara Babb Park** – Our department has been working very hard to remodel our concession stand it is now finished we would love for everyone to come down and take a look. We have also had some work done in the indoor pavilion please come check it out as well.
 - **Flag Football** – sign-ups have started and we expect to be one of the larger programs in our area, this is a very successful program for us and look forward to a great spring season.
 - **Spring Baseball** – sign-ups have started with a huge turnout already and most of our 21 teams are already pretty much filled.
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REPORT/INFORMATION:

List names of documents that are attached, in order of occurrence



STAFF REPORT

MEETING DATE: 01/03/2022

PRESENTED BY: Micheal Cash, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

November 2021

COMMENTS:

REPORT/INFORMATION:

In the month of December 2021 - 18 permits were issued and 234 inspections were performed.

In the 2021 Year - 695 permits were issued and 2,673 inspections were performed.

In the 2020 Year - 145 permits were issued and 573 inspections performed.



STAFF REPORT

MEETING DATE: 01/03/2022

PRESENTED BY: Amber Whisner, Business Development

AGENDA ITEM DESCRIPTION (Agenda Content):

January 2022- BD Report

COMMENTS:

REPORT/INFORMATION:

Dallas Downtown Development Authority met 12/06.

Final Appointments for Main Street Advisory Board will be made at January Council meeting..

December events were Christmas Parade and Silver Comet Drop.

DDA purchased property at 214 Hood St 12/28/2021.

2022 Comprehensive Plan Update has started. Multi-Jurisdiction review is set for 01/06.

StarGirl will be filming on 01/10.



STAFF REPORT

MEETING DATE: January 2022

PRESENTED BY: Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Dec 2021

COMMENTS:

REPORT/INFORMATION:

Animal calls	8
Garbage/Litter	3
Special Detail	17
Business License Ck/Violation	1
Vegetation (high grass)	0
Alcohol / Server permits issued	5
Criminal Offense	3
Junk Vehicle	1
Nuisance Property	1
Stormwater	1
Total	40



STAFF REPORT

MEETING DATE: 1/3/2022

PRESENTED BY:

LeAnn Adams-Court Service

AGENDA ITEM DESCRIPTION:

January 2022

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-1

Processed Traffic Citations-166

Processed Parking Citations-0

Processed City Ordinances-3

Warrants Issued-VOP-3 , FTA-34

Warrants Served-VOP-1 , FTA-10



STAFF REPORT

MEETING DATE: 01-03-2021

PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

January - 2022

COMMENTS:

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REPORT/INFORMATION: See Stats attached.

Dallas Police Year to Date Comparison

	November 2021	November 2020	2021 YTD	2020 YTD
Calls for Service	2055	1660	20531	17624
Homicide	0	0	1	0
Rape	2	0	5	3
Robbery	0	1	5	6
Agg. Assault	0	4	17	29
Burglary	1	4	21	25
Larceny	11	11	126	140
Vehicle Theft	0	4	6	18
City Ordinances	4	6	76	35
Citations	354	338	4696	3211