



City Council Work Session

Monday, August 01, 2022

4:00 PM

City Hall, 129 E Memorial Dr, Dallas GA 30132

Individuals 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 a meeting or the facilities, are required to promptly contact the City's ADA Coordinator at 770-443-8110 ext. 1604 or e-mail rbruce@dallasga.gov to allow the city to make reasonable accommodations for those persons.

AGENDA

CALL TO ORDER

RECOGNITION OF VISITORS AND COMMENTS

REPORTS

Finance Committee, Mayor Kelly, Chair

- [1.](#) Finance August 2022

Public Safety Committee, Chris Carter, Chair

- [2.](#) Police August 2022
- [3.](#) Court August 2022
- [4.](#) Marshal August 2022

Economic Development Committee, Nancy Arnold, Chair

- [5.](#) Business Dev. August 2022

Transportation & Recreation Committee, Jim Henson, Chair

- [6.](#) August Public Works August 2022 - Transportation
- [7.](#) Theater/Civic Center August 2022
- [8.](#) Parks and Rec August 2022

Utilities & Franchises Committee, Cooper Cochran, Chair

- [9.](#) Public Works August 2022 - Utilities

Intergovernmental Relations Committee, Leah Alls, Chair

Community Development Committee, Mike Cason, Chair

[10.](#) Community Dev. August 2022

[11.](#) Business Dev. August 2022

City Manager, Kendall Smith

EXECUTIVE SESSION

ADJOURNMENT



City of Dallas, GA

Budget Report

Group Summary

For Fiscal: 2021-2022 Period Ending: 06/30/2022

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 100 - GENERAL FUND						
Revenue						
	12,886,403.00	12,886,403.00	531,907.51	8,749,869.48	-4,136,533.52	67.90 %
Revenue Total:	12,886,403.00	12,886,403.00	531,907.51	8,749,869.48	-4,136,533.52	67.90 %
Expense						
110 - Mayor & Council	243,045.00	243,045.00	37,736.75	325,503.13	-82,458.13	133.93 %
140 - Elections	25,250.00	25,250.00	0.00	17,253.40	7,996.60	68.33 %
151 - Financial Administration	1,070,195.00	1,070,195.00	334,572.45	1,886,819.36	-816,624.36	176.31 %
265 - Municipal Court	462,746.00	462,746.00	51,441.50	345,286.36	117,459.64	74.62 %
320 - Police	4,183,378.00	4,183,378.00	440,893.24	4,182,134.45	1,243.55	99.97 %
420 - Highways & Streets	1,624,699.00	1,624,699.00	189,474.41	1,439,207.07	185,491.93	88.58 %
620 - Parks	5,021,613.00	5,021,613.00	222,961.16	1,410,154.49	3,611,458.51	28.08 %
650 - Theater	645,703.00	645,703.00	89,182.52	686,921.55	-41,218.55	106.38 %
722 - Community Development	281,117.00	281,117.00	62,455.80	305,779.90	-24,662.90	108.77 %
725 - Marshal's Bureau	235,427.00	235,427.00	21,417.53	251,287.80	-15,860.80	106.74 %
741 - Planning & Zoning	84,500.00	84,500.00	85.00	3,821.42	80,678.58	4.52 %
750 - Civic Center	60,084.00	60,084.00	8,683.36	54,209.24	5,874.76	90.22 %
751 - Business Development	401,776.00	401,776.00	721,305.54	1,817,187.75	-1,415,411.75	452.29 %
Expense Total:	14,339,533.00	14,339,533.00	2,180,209.26	12,725,565.92	1,613,967.08	88.74 %
Fund: 100 - GENERAL FUND Surplus (Deficit):	-1,453,130.00	-1,453,130.00	-1,648,301.75	-3,975,696.44	-2,522,566.44	273.60 %
Fund: 210 - CONF DRUG FUND						
Revenue						
	16,000.00	16,000.00	581.24	99,329.15	83,329.15	620.81 %
Revenue Total:	16,000.00	16,000.00	581.24	99,329.15	83,329.15	620.81 %
Expense						
322 - Crime Control & Investigation	16,000.00	16,000.00	18,631.07	60,758.99	-44,758.99	379.74 %
Expense Total:	16,000.00	16,000.00	18,631.07	60,758.99	-44,758.99	379.74 %
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	0.00	0.00	-18,049.83	38,570.16	38,570.16	0.00 %
Fund: 215 - HOTEL MOTEL FUND						
Revenue						
	15,000.00	15,000.00	971.29	10,769.93	-4,230.07	71.80 %
Revenue Total:	15,000.00	15,000.00	971.29	10,769.93	-4,230.07	71.80 %
Expense						
151 - Financial Administration	15,000.00	15,000.00	0.00	8,101.24	6,898.76	54.01 %
Expense Total:	15,000.00	15,000.00	0.00	8,101.24	6,898.76	54.01 %
Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):	0.00	0.00	971.29	2,668.69	2,668.69	0.00 %
Fund: 230 - AMERICAN RESCUE PLAN						
Revenue						
	2,610,506.00	2,610,506.00	0.00	2,610,506.50	0.50	100.00 %
Revenue Total:	2,610,506.00	2,610,506.00	0.00	2,610,506.50	0.50	100.00 %
Expense						
420 - Highways & Streets	550,000.00	550,000.00	0.00	0.00	550,000.00	0.00 %
425 - CULVERT REPAIR	1,100,506.00	1,100,506.00	0.00	0.00	1,100,506.00	0.00 %
440 - Water	960,000.00	960,000.00	0.00	0.00	960,000.00	0.00 %
Expense Total:	2,610,506.00	2,610,506.00	0.00	0.00	2,610,506.00	0.00 %
Fund: 230 - AMERICAN RESCUE PLAN Surplus (Deficit):	0.00	0.00	0.00	2,610,506.50	2,610,506.50	0.00 %

Budget Report

For Fiscal: 2021-2022 Period Ending: 06/30/2022

Department...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 270 - SUBDIVISION IN IMP						
Revenue						
	25,000.00	25,000.00	7,500.00	115,000.00	90,000.00	460.00 %
Revenue Total:	25,000.00	25,000.00	7,500.00	115,000.00	90,000.00	460.00 %
Expense						
420 - Highways & Streets	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00 %
Expense Total:	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00 %
Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):	-175,000.00	-175,000.00	7,500.00	115,000.00	290,000.00	-65.71 %
Fund: 275 - E 911 FUND						
Revenue						
	180,000.00	180,000.00	13,387.39	120,269.78	-59,730.22	66.82 %
Revenue Total:	180,000.00	180,000.00	13,387.39	120,269.78	-59,730.22	66.82 %
Expense						
327 - DISPATCH	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00 %
Expense Total:	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00 %
Fund: 275 - E 911 FUND Surplus (Deficit):	30,000.00	30,000.00	13,387.39	120,269.78	90,269.78	400.90 %
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS						
Revenue						
	-1,500,000.00	-1,500,000.00	0.00	0.00	1,500,000.00	0.00 %
Revenue Total:	-1,500,000.00	-1,500,000.00	0.00	0.00	1,500,000.00	0.00 %
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Total:	-1,500,000.00	-1,500,000.00	0.00	0.00	1,500,000.00	0.00 %
Fund: 323 - 2017 SPLOST						
Revenue						
	1,881,500.00	1,881,500.00	173,606.80	1,668,857.30	-212,642.70	88.70 %
Revenue Total:	1,881,500.00	1,881,500.00	173,606.80	1,668,857.30	-212,642.70	88.70 %
Expense						
320 - Police	125,000.00	125,000.00	0.00	107,927.84	17,072.16	86.34 %
420 - Highways & Streets	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
620 - Parks	3,000.00	3,000.00	0.00	2,199.99	800.01	73.33 %
900 - S P L O S T	4,623,466.00	4,623,466.00	202,097.40	1,535,054.08	3,088,411.92	33.20 %
Expense Total:	4,756,466.00	4,756,466.00	202,097.40	1,645,181.91	3,111,284.09	34.59 %
Fund: 323 - 2017 SPLOST Surplus (Deficit):	-2,874,966.00	-2,874,966.00	-28,490.60	23,675.39	2,898,641.39	-0.82 %
Fund: 505 - WATER & SEWER FUND						
Revenue						
	17,111,893.00	17,111,893.00	734,250.28	8,369,534.42	-8,742,358.58	48.91 %
Revenue Total:	17,111,893.00	17,111,893.00	734,250.28	8,369,534.42	-8,742,358.58	48.91 %
Expense						
430 - Sewer	13,928,229.00	13,928,229.00	1,672,054.07	7,389,855.59	6,538,373.41	53.06 %
440 - Water	3,031,970.00	3,031,970.00	405,135.11	2,840,113.46	191,856.54	93.67 %
Expense Total:	16,960,199.00	16,960,199.00	2,077,189.18	10,229,969.05	6,730,229.95	60.32 %
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	151,694.00	151,694.00	-1,342,938.90	-1,860,434.63	-2,012,128.63	-1,226.44 %
Fund: 540 - SOLID WASTE FUND						
Revenue						
	783,126.00	783,126.00	66,081.11	779,333.05	-3,792.95	99.52 %
Revenue Total:	783,126.00	783,126.00	66,081.11	779,333.05	-3,792.95	99.52 %
Expense						
452 - Solid Waste Collection	779,213.00	779,213.00	64,447.17	586,403.60	192,809.40	75.26 %
Expense Total:	779,213.00	779,213.00	64,447.17	586,403.60	192,809.40	75.26 %
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	3,913.00	3,913.00	1,633.94	192,929.45	189,016.45	4,930.47 %
Report Surplus (Deficit):	-5,817,489.00	-5,817,489.00	-3,014,288.46	-2,732,511.10	3,084,977.90	46.97 %

Budget Report

For Fiscal: 2021-2022 Period Ending: 06/30/2022

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - GENERAL FUND	-1,453,130.00	-1,453,130.00	-1,648,301.75	-3,975,696.44	-2,522,566.44
210 - CONF DRUG FUND	0.00	0.00	-18,049.83	38,570.16	38,570.16
215 - HOTEL MOTEL FUND	0.00	0.00	971.29	2,668.69	2,668.69
230 - AMERICAN RESCUE PLAN	0.00	0.00	0.00	2,610,506.50	2,610,506.50
270 - SUBDIVISION IN IMP	-175,000.00	-175,000.00	7,500.00	115,000.00	290,000.00
275 - E 911 FUND	30,000.00	30,000.00	13,387.39	120,269.78	90,269.78
278 - SPECIAL UTILITY DISTRICT-WE	-1,500,000.00	-1,500,000.00	0.00	0.00	1,500,000.00
323 - 2017 SPLOST	-2,874,966.00	-2,874,966.00	-28,490.60	23,675.39	2,898,641.39
505 - WATER & SEWER FUND	151,694.00	151,694.00	-1,342,938.90	-1,860,434.63	-2,012,128.63
540 - SOLID WASTE FUND	3,913.00	3,913.00	1,633.94	192,929.45	189,016.45
Report Surplus (Deficit):	-5,817,489.00	-5,817,489.00	-3,014,288.46	-2,732,511.10	3,084,977.90

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	171,920.15	130.42	30,642.58
DEC	142,770.27		10,924.26	172,460.50		29,690.23	194,183.50		21,723.00
JAN	110,647.68		6,089.37	138,079.23		27,431.55	156,855.61		18,776.38
FEB	97,091.09		(3,414.38)	130,970.52		33,879.43	153,247.34		22,276.82
MAR	118,553.89		5,669.76	164,913.41		46,359.52	177,909.70		12,996.29
APR	121,577.39		4,378.70	158,869.68		37,292.29	173,606.80		14,737.12
MAY	136,305.66	103.71	12,581.11	161,438.01	221.22	25,249.86	182,693.97		21,255.96
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	1,851,420.86	130.42	241,291.37
TOTAL COLLECTIONS	2020	1,456,717.09	TOTAL	2021	1,881,572.60	2022 Splost exceeds 2021 by		\$241,291.37	

Checking account balance as of 6/30/2022	\$3,623,548.20
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2022 Splost & Lost exceeds 2021 by	\$590,642.84
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Streets	27%	978,358
Administration	27%	978,358
Parks & Rec	25%	905,887
Public Safety	21%	760,945

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	249,643.12	189.74	44,487.77
DEC	207,425.65		15,980.55	250,428.74		43,003.09	281,973.80		31,545.06
JAN	162,588.27		10,765.68	200,504.70		37,916.43	227,773.00		27,268.30
FEB	141,037.28		(4,901.35)	190,180.76		49,143.48	222,533.08		32,352.32
MAR	172,678.90		8,758.98	239,477.53		66,798.63	258,336.26		18,858.73
APR	176,531.11		6,351.18	230,716.97		54,185.86	252,104.11		21,387.14
MAY	197,923.19	150.53	18,268.45	234,456.60	320.04	36,702.92	264,767.63	538.65	30,311.03
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	2,688,002.75	728.39	349,351.47
TOTAL COLLECTIONS	2020	2,119,243.31	TOTAL	2021	2,728,495.52	Lost 2022 exceeds 2021 by \$349,351.47			



STAFF REPORT

MEETING DATE: 08.01.2022

PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

August 2022

COMMENTS:

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REPORT/INFORMATION:

See Stats Attached.

Dallas Police Year to Date Comparison

	July 2022	July 2021	2022 YTD	2021 YTD
Calls for Service	1334	1504	12679	13084
Homicide	0	1	0	1
Rape	0	2	1	2
Robbery	0	0	1	4
Agg. Assault	2	2	6	9
Burglary	3	2	14	11
Larceny	10	9	72	79
Vehicle Theft	0	0	8	5
City Ordinances	4	9	20	62
Citations	201	272	2178	3065



STAFF REPORT

MEETING DATE: 8/1/2022

PRESENTED BY:

LeAnn Adams-Court Service

AGENDA ITEM DESCRIPTION:

August 2022

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-5

Processed Traffic Citations-110

Processed City Ordinances-3

Processed Parking Citations-8

Warrants Issued-VOP-14 , FTA-33

Warrants Served-VOP-6 , FTA-27



STAFF REPORT

MEETING DATE: August 1, 2022

PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

July 2022 Cases

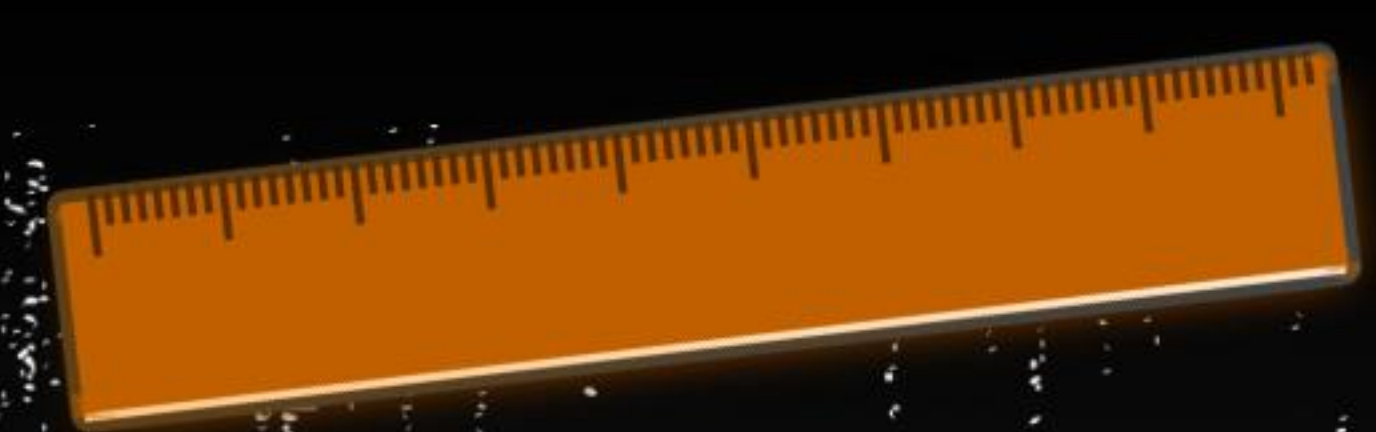
COMMENTS:

REPORT/INFORMATION:

Animal calls	2
Garbage/Litter	3
Bank Deposit	9
Business License Violation	1
Criminal Offenses	2
Security Checks	15
Vegetation	3
Tampering with City Utilities	1
Site Inspections	5

TOTAL 41

CITY OF DALLAS



BACK



FOOD

TO



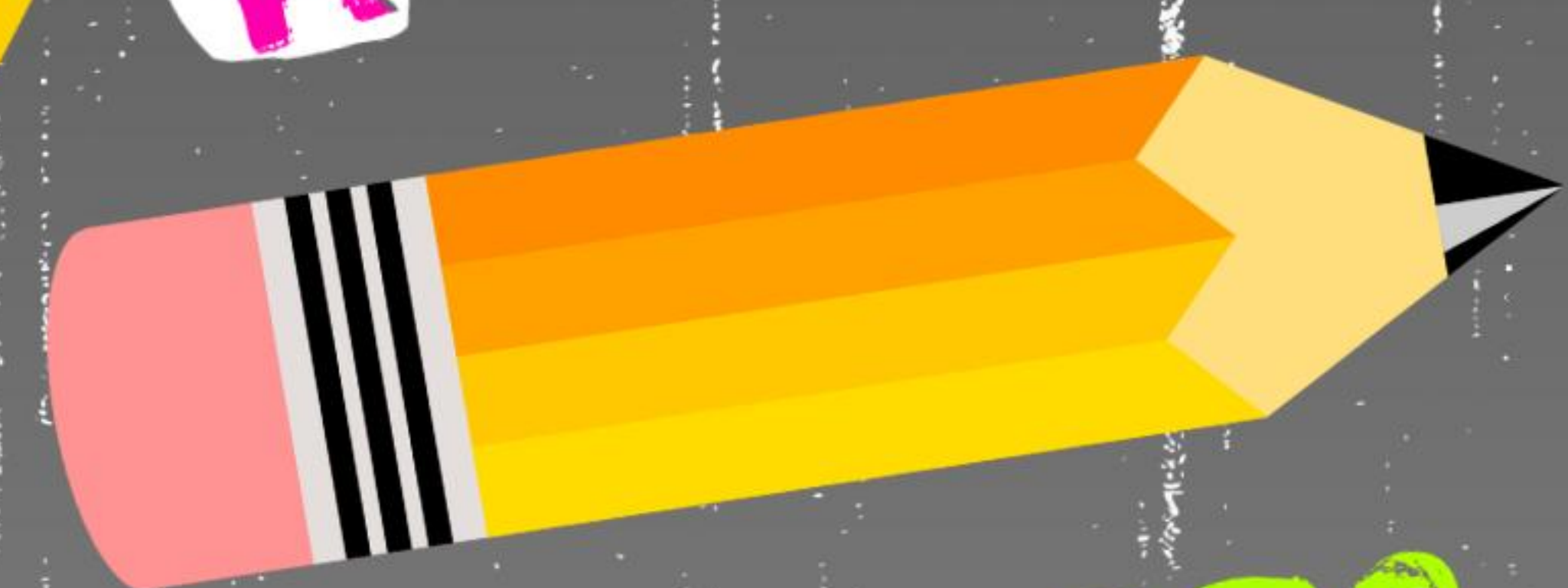
PETTING ZOO

SCHOOL

BLOCK PARTY



STREET PERFORMANCES



VENDORS TOUCH-A-TRUCK

★ FREE SCHOOL SUPPLIES

MUSIC

SATURDAY AUGUST 6TH, 2022 4-8PM

DOWNTOWN DALLAS

WWW.MYDALLASGA.COM



THE CITY OF DALLAS GEORGIA





STAFF REPORT

MEETING DATE: 08/01/2022

PRESENTED BY: Amber Whisner, Business Development- Economic Development Committee

AGENDA ITEM DESCRIPTION (Agenda Content):

August 2022

COMMENTS:

REPORT/INFORMATION:

Economic Development:

Welcome new Main Street Manager- Shannon Gordon. Shannon comes to us from the City of Villa Rica and will work under Amber in the Business Development Department.

Upcoming Events- 08/06/2022- Back to School Block Party
08/19/2022- Food Truck Friday

Check out the www.mydallasga.com web page for upcoming events, tourism merchandise, business directory, and more.



STAFF REPORT

MEETING DATE: 08/01/2022

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

August Public Works Report - Transportation

COMMENTS:

Project Update:

- 1- Battlefield Trail Phase II – Construction of project is under way. Contractor is actively working to install erosion materials, along with trail construction activities along Nathan Dean.
- 2- Battlefield Trail Phase III –Project is currently being scheduled for bid.

Street Department:

Currently working to complete street and storm water projects. Crews are fully transitioned into grass cutting season. Street sweeping activities are continuing, along with daily work orders, and working on budgeted small projects.

REPORT/INFORMATION:



STAFF REPORT

MEETING DATE: 08/01/2022

PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

August 1st, 2022

COMMENTS:

Enter Text Here

REPORT/INFORMATION:

- Caroline, our new Rental Assistant, is doing great!
- Auditions for CLUE are this Wed and Thurs (we have over 30 adults signed up to audition!)
- Our season officially opens the weekend of August 12th- 14th with 4 shows of *Arsenic and Old Lace*



STAFF REPORT

MEETING DATE: 8/1/2022

PRESENTED BY: Chair – Chair – Councilman Henson / Director – Robby Bruce

AGENDA ITEM DESCRIPTION : Parks and Recreation

COMMENTS:

- Fall Baseball – Sign-ups are finished, we have a full 20 Teams again this year.
- Sara Babb Pool – The weekly Pool season has come to an end. We will continue to be open on the Weekends till Labor Day, we also will be doing pool parties and swim lessons until the 3rd week of September.
- Summer Day Camp – Camp was outstanding this year; I was really glad to see all of the kids having so much fun and really engaged in all the activities.
- Fall Flag Football- Sign-ups are going on now, we expect to have a good group of kids for this program as well.
- Our indoor Pavilion is seeing great rental growths. We will need to add another event space as soon as we can.
- All of the Team in our department are very hard working and looking forward to see us grow.

REPORT/INFORMATION



STAFF REPORT

MEETING DATE: 08/01/2022

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

August Public Works Report - Utilities

COMMENTS:

Project Update:

1- West Dallas Collector Sewer Extension Project – Construction of project is underway.

A. Lift Station site and line clearing complete

B. Lift Station site construction expected to start mid-August

General Department Report:

Sewer Department:

Currently working on yearly maintenance of collection system, completing 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, 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.

REPORT/INFORMATION:



STAFF REPORT

MEETING DATE: 08/01/2022

PRESENTED BY: Preston Kilgore, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

August 2022

COMMENTS:

REPORT/INFORMATION:

In the month of July 2022 – 32 permits were issued and 60 inspections were performed.



STAFF REPORT

MEETING DATE: 08/01/2022

PRESENTED BY: Amber Whisner, Business Development- Community Development Committee

AGENDA ITEM DESCRIPTION (Agenda Content):

August 2022

COMMENTS:

REPORT/INFORMATION:

Business Development:

27 Business License issued 06/22/2022- 07/21/2022

2 Special Event Permits submitted; both are within the City but on Private Property. No city support will be required.
