



City Council Work Session

Monday, May 01, 2023

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

OATH OF OFFICE

Prior to the Work Session, Oath of Office will be administered to the Municipal Judge and City Attorney by Mayor Kelly.

CALL TO ORDER

RECOGNITION OF VISITORS AND COMMENTS

REPORTS

Finance Committee, Mayor Kelly, Chair

- [1.](#) Finance: May 2023

Public Safety Committee, Chris Carter, Chair

- [2.](#) Police: May 2023
- [3.](#) Court: May 2023
- [4.](#) Marshal: May 2023

Transportation & Recreation Committee, Jim Henson, Chair

- [5.](#) Theater/Civic Center: May 2023
- [6.](#) Public Works: May 2023 - Transportation

Economic Development Committee, Nancy Arnold, Chair

- [7.](#) Business Dev.: May 2023

Utilities & Franchises Committee, Cooper Cochran, Chair

- [8.](#) Public Works: May 2023 - Utilities

Intergovernmental Relations Committee, Leah Alls, Chair

Community Development Committee, Mike Cason, Chair

[9.](#) Community Dev.: May 2023

City Manager, Kendall Smith

EXECUTIVE SESSION



City of Dallas, GA

Budget Report
Group Summary

For Fiscal: 2022-2023 Period Ending: 04/30/2023

Item 1.

| Department | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Used |
|--|--------------------------|-------------------------|----------------------|----------------------|--|-----------------|
| Fund: 100 - GENERAL FUND | | | | | | |
| Revenue | | | | | | |
| | 18,374,735.00 | 18,374,735.00 | 854,191.30 | 9,688,413.40 | -8,686,321.60 | 52.73% |
| Revenue Total: | 18,374,735.00 | 18,374,735.00 | 854,191.30 | 9,688,413.40 | -8,686,321.60 | 52.73% |
| Expense | | | | | | |
| 110 - Mayor & Council | 319,046.00 | 319,046.00 | 28,092.62 | 243,258.61 | 75,787.39 | 76.25% |
| 140 - Elections | 21,250.00 | 21,250.00 | 0.00 | 0.00 | 21,250.00 | 0.00% |
| 151 - Financial Administration | 2,164,664.00 | 2,164,664.00 | 60,796.52 | 1,271,013.15 | 893,650.85 | 58.72% |
| 265 - Municipal Court | 434,446.00 | 434,446.00 | 37,685.34 | 326,396.54 | 108,049.46 | 75.13% |
| 320 - Police | 4,626,969.00 | 4,626,969.00 | 336,568.44 | 4,063,731.97 | 563,237.03 | 87.83% |
| 420 - Highways & Streets | 1,876,015.00 | 1,876,015.00 | 68,860.24 | 1,265,917.01 | 610,097.99 | 67.48% |
| 620 - Parks | 6,414,441.00 | 6,414,441.00 | 750,042.01 | 3,837,598.46 | 2,576,842.54 | 59.83% |
| 650 - Theater | 733,557.00 | 733,557.00 | 35,641.33 | 526,788.92 | 206,768.08 | 71.81% |
| 722 - Community Development | 192,191.00 | 192,191.00 | 5,915.25 | 170,910.38 | 21,280.62 | 88.93% |
| 725 - Marshal's Bureau | 376,603.00 | 376,603.00 | 31,244.63 | 282,888.54 | 93,714.46 | 75.12% |
| 741 - Planning & Zoning | 4,000.00 | 4,000.00 | 360.00 | 1,255.00 | 2,745.00 | 31.38% |
| 750 - Civic Center | 78,476.00 | 78,476.00 | 1,230.61 | 51,456.86 | 27,019.14 | 65.57% |
| 751 - Business Development | 1,133,077.00 | 1,133,077.00 | 33,965.67 | 886,977.79 | 246,099.21 | 78.28% |
| Expense Total: | 18,374,735.00 | 18,374,735.00 | 1,390,402.66 | 12,928,193.23 | 5,446,541.77 | 70.36% |
| Fund: 100 - GENERAL FUND Surplus (Deficit): | 0.00 | 0.00 | -536,211.36 | -3,239,779.83 | -3,239,779.83 | 0.00% |
| Fund: 210 - CONF DRUG FUND | | | | | | |
| Revenue | | | | | | |
| | 73,000.00 | 73,000.00 | -8,300.00 | 97,768.24 | 24,768.24 | 133.93% |
| Revenue Total: | 73,000.00 | 73,000.00 | -8,300.00 | 97,768.24 | 24,768.24 | 133.93% |
| Expense | | | | | | |
| 322 - Crime Control & Investigation | 70,500.00 | 70,500.00 | 12,158.90 | 77,691.73 | -7,191.73 | 110.20% |
| Expense Total: | 70,500.00 | 70,500.00 | 12,158.90 | 77,691.73 | -7,191.73 | 110.20% |
| Fund: 210 - CONF DRUG FUND Surplus (Deficit): | 2,500.00 | 2,500.00 | -20,458.90 | 20,076.51 | 17,576.51 | 803.06% |
| Fund: 215 - HOTEL MOTEL FUND | | | | | | |
| Revenue | | | | | | |
| | 15,000.00 | 15,000.00 | 1,349.57 | 11,947.75 | -3,052.25 | 79.65% |
| Revenue Total: | 15,000.00 | 15,000.00 | 1,349.57 | 11,947.75 | -3,052.25 | 79.65% |
| Expense | | | | | | |
| 151 - Financial Administration | 15,000.00 | 15,000.00 | 2,961.79 | 9,750.52 | 5,249.48 | 65.00% |
| Expense Total: | 15,000.00 | 15,000.00 | 2,961.79 | 9,750.52 | 5,249.48 | 65.00% |
| Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit): | 0.00 | 0.00 | -1,612.22 | 2,197.23 | 2,197.23 | 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 | | | | | | |
| 151 - Financial Administration | 3,378,916.00 | 3,378,916.00 | 750,000.00 | 750,000.00 | 2,628,916.00 | 22.20% |
| 425 - CULVERT REPAIR | 792,094.00 | 792,094.00 | 0.00 | 0.00 | 792,094.00 | 0.00% |
| 430 - Sewer | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | -2,000,000.00 | 0.00% |
| 440 - Water | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00% |
| 722 - Community Development | 150,002.00 | 150,002.00 | 3,715.01 | 78,378.95 | 71,623.05 | 52.25% |
| Expense Total: | 5,221,012.00 | 5,221,012.00 | 2,753,715.01 | 2,828,378.95 | 2,392,633.05 | 54.17% |
| Fund: 230 - AMERICAN RESCUE PLAN Surplus (Deficit): | -2,610,506.00 | -2,610,506.00 | -2,753,715.01 | -217,872.45 | 2,392,633.55 | 8.35% |

Budget Report

For Fiscal: 2022-2023 Period Ending: Item 1.

| Department | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Used |
|---|--------------------------|-------------------------|--------------------|--------------------|--|-----------------|
| Fund: 270 - SUBDIVISION IN IMP | | | | | | |
| Revenue | | | | | | |
| | 0.00 | 0.00 | 0.00 | 52,500.00 | 52,500.00 | 0.00% |
| Revenue Total: | 0.00 | 0.00 | 0.00 | 52,500.00 | 52,500.00 | 0.00% |
| Expense | | | | | | |
| 420 - Highways & Streets | 290,000.00 | 290,000.00 | 0.00 | 0.00 | 290,000.00 | 0.00% |
| Expense Total: | 290,000.00 | 290,000.00 | 0.00 | 0.00 | 290,000.00 | 0.00% |
| Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit): | -290,000.00 | -290,000.00 | 0.00 | 52,500.00 | 342,500.00 | -18.10% |
| Fund: 275 - E 911 FUND | | | | | | |
| Revenue | | | | | | |
| | 120,000.00 | 120,000.00 | 17,829.11 | 186,155.94 | 66,155.94 | 155.13% |
| Revenue Total: | 120,000.00 | 120,000.00 | 17,829.11 | 186,155.94 | 66,155.94 | 155.13% |
| Fund: 275 - E 911 FUND Total: | 120,000.00 | 120,000.00 | 17,829.11 | 186,155.94 | 66,155.94 | 155.13% |
| Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS | | | | | | |
| Revenue | | | | | | |
| | 2,025,650.00 | 2,025,650.00 | 0.00 | 976,790.00 | -1,048,860.00 | 48.22% |
| Revenue Total: | 2,025,650.00 | 2,025,650.00 | 0.00 | 976,790.00 | -1,048,860.00 | 48.22% |
| Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Total: | 2,025,650.00 | 2,025,650.00 | 0.00 | 976,790.00 | -1,048,860.00 | 48.22% |
| Fund: 323 - 2017 SPLOST | | | | | | |
| Revenue | | | | | | |
| | 1,665,000.00 | 1,665,000.00 | 158,230.66 | 1,439,503.54 | -225,496.46 | 86.46% |
| Revenue Total: | 1,665,000.00 | 1,665,000.00 | 158,230.66 | 1,439,503.54 | -225,496.46 | 86.46% |
| Expense | | | | | | |
| 320 - Police | 30,000.00 | 30,000.00 | 0.00 | 24,000.00 | 6,000.00 | 80.00% |
| 900 - S P L O S T | 3,326,723.00 | 3,326,723.00 | 225.00 | 361,359.18 | 2,965,363.82 | 10.86% |
| Expense Total: | 3,356,723.00 | 3,356,723.00 | 225.00 | 385,359.18 | 2,971,363.82 | 11.48% |
| Fund: 323 - 2017 SPLOST Surplus (Deficit): | -1,691,723.00 | -1,691,723.00 | 158,005.66 | 1,054,144.36 | 2,745,867.36 | -62.31% |
| Fund: 505 - WATER & SEWER FUND | | | | | | |
| Revenue | | | | | | |
| | 20,916,500.00 | 20,916,500.00 | 2,521,610.18 | 11,269,908.40 | -9,646,591.60 | 53.88% |
| Revenue Total: | 20,916,500.00 | 20,916,500.00 | 2,521,610.18 | 11,269,908.40 | -9,646,591.60 | 53.88% |
| Expense | | | | | | |
| 430 - Sewer | 17,782,780.00 | 17,782,780.00 | 172,464.46 | 4,614,641.55 | 13,168,138.45 | 25.95% |
| 440 - Water | 3,416,538.00 | 3,416,538.00 | 203,588.23 | 2,226,876.19 | 1,189,661.81 | 65.18% |
| Expense Total: | 21,199,318.00 | 21,199,318.00 | 376,052.69 | 6,841,517.74 | 14,357,800.26 | 32.27% |
| Fund: 505 - WATER & SEWER FUND Surplus (Deficit): | -282,818.00 | -282,818.00 | 2,145,557.49 | 4,428,390.66 | 4,711,208.66 | -1,565.81% |
| Fund: 540 - SOLID WASTE FUND | | | | | | |
| Revenue | | | | | | |
| | 1,072,961.00 | 1,072,961.00 | 90,646.61 | 793,457.46 | -279,503.54 | 73.95% |
| Revenue Total: | 1,072,961.00 | 1,072,961.00 | 90,646.61 | 793,457.46 | -279,503.54 | 73.95% |
| Expense | | | | | | |
| 452 - Solid Waste Collection | 855,097.00 | 855,097.00 | 47,058.64 | 577,610.41 | 277,486.59 | 67.55% |
| Expense Total: | 855,097.00 | 855,097.00 | 47,058.64 | 577,610.41 | 277,486.59 | 67.55% |
| Fund: 540 - SOLID WASTE FUND Surplus (Deficit): | 217,864.00 | 217,864.00 | 43,587.97 | 215,847.05 | -2,016.95 | 99.07% |
| Report Surplus (Deficit): | -2,509,033.00 | -2,509,033.00 | -947,017.26 | 3,478,449.47 | 5,987,482.47 | -138.64% |

Fund Summary

| Fund | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) |
|----------------------------------|--------------------------|-------------------------|--------------------|--------------------|--|
| 100 - GENERAL FUND | 0.00 | 0.00 | -536,211.36 | -3,239,779.83 | -3,239,779.83 |
| 210 - CONF DRUG FUND | 2,500.00 | 2,500.00 | -20,458.90 | 20,076.51 | 17,576.51 |
| 215 - HOTEL MOTEL FUND | 0.00 | 0.00 | -1,612.22 | 2,197.23 | 2,197.23 |
| 230 - AMERICAN RESCUE PLAN | -2,610,506.00 | -2,610,506.00 | -2,753,715.01 | -217,872.45 | 2,392,633.55 |
| 270 - SUBDIVISION IN IMP | -290,000.00 | -290,000.00 | 0.00 | 52,500.00 | 342,500.00 |
| 275 - E 911 FUND | 120,000.00 | 120,000.00 | 17,829.11 | 186,155.94 | 66,155.94 |
| 278 - SPECIAL UTILITY DISTRICT-V | 2,025,650.00 | 2,025,650.00 | 0.00 | 976,790.00 | -1,048,860.00 |
| 323 - 2017 SPLOST | -1,691,723.00 | -1,691,723.00 | 158,005.66 | 1,054,144.36 | 2,745,867.36 |
| 505 - WATER & SEWER FUND | -282,818.00 | -282,818.00 | 2,145,557.49 | 4,428,390.66 | 4,711,208.66 |
| 540 - SOLID WASTE FUND | 217,864.00 | 217,864.00 | 43,587.97 | 215,847.05 | -2,016.95 |
| Report Surplus (Deficit): | -2,509,033.00 | -2,509,033.00 | -947,017.26 | 3,478,449.47 | 5,987,482.47 |

SPLOST

| SPLOST | | | | | | | | | |
|--|------------------|------------|--------------|------------------|---------|--------------|------------------------------------|------------|--------------|
| | Fiscal Year 2021 | | | Fiscal Year 2022 | | | Fiscal Year 2023 | | |
| | INCOME | Special | Comparison | INCOME | Special | Comparison | INCOME | Special | Comparison |
| JUL | 136,684.82 | | 12,923.16 | 164,320.48 | | 27,635.66 | 185,786.21 | | 21,465.73 |
| AUG | 133,521.30 | 106,393.72 | 122,328.71 | 160,637.48 | | 27,116.18 | 178,463.90 | | 17,826.42 |
| SEP | 134,694.28 | | 20,290.12 | 155,580.38 | | 20,886.10 | 176,941.46 | | 21,361.08 |
| OCT | 137,220.17 | | 23,277.72 | 160,465.45 | | 23,245.28 | 180,219.21 | | 19,753.76 |
| NOV | 141,192.28 | 215.71 | 20,984.14 | 171,920.15 | 130.42 | 30,642.58 | 181,783.15 | 561.88 | 10,294.46 |
| DEC | 172,460.50 | | 29,690.23 | 194,183.50 | | 21,723.00 | 214,261.19 | | 20,077.69 |
| JAN | 138,079.23 | | 27,431.55 | 156,855.61 | | 18,776.38 | 163,255.88 | | 6,400.27 |
| FEB | 130,970.52 | | 33,879.43 | 153,247.34 | | 22,276.82 | 158,230.66 | | 4,983.32 |
| MAR | 164,913.41 | | 46,359.52 | 177,909.70 | | 12,996.29 | | | |
| APR | 158,869.68 | | 37,292.29 | 173,606.80 | | 14,737.12 | SPLOST ENDS MARCH 31, 2023 | | |
| MAY | 161,438.01 | 221.22 | 25,249.86 | 182,323.65 | 370.32 | 21,034.74 | | | |
| JUN | 164,697.75 | | 25,148.78 | 183,202.62 | | 18,504.87 | | | |
| TOTAL | 1,774,741.95 | 106,830.65 | 424,855.51 | 2,034,253.16 | 500.74 | | 1,438,941.66 | 561.88 | 122,162.73 |
| | TOTAL | 2021 | 1,881,572.60 | TOTAL | 2022 | 2,034,753.90 | TOTAL | 2023 | 1,439,503.54 |
| | | | | | | | 2023 Splost exceeds 2022 by | 122,162.73 | |
| Splost Balance in checking \$ 4,798,129.17 | | | | | | | 2023 Splost & Lost exceeds 2022 by | | |
| | | | | | | | 340,822.56 | | |

LOST

| | Fiscal Year 2021 | | | Fiscal Year 2022 | | | Fiscal Year 2023 | | |
|-------|------------------|--------------|------------|------------------|--------------|------------|------------------|--------------|------------|
| | INCOME | Special | Comparison | INCOME | Special | Comparison | INCOME | Special | Comparison |
| JUL | 194,467.27 | | 14,762.46 | 238,687.09 | | 44,219.82 | 269,796.86 | | 31,109.77 |
| AUG | 198,368.03 | 150,000.00 | 27,180.85 | 233,264.34 | | 34,896.31 | 258,029.97 | | 24,765.63 |
| SEP | 195,627.55 | | 29,252.88 | 225,914.11 | | 30,286.56 | 257,048.63 | | 31,134.52 |
| OCT | 199,267.78 | | 33,663.76 | 233,006.21 | | 33,738.43 | 264,361.63 | | 31,355.42 |
| NOV | 205,031.84 | 313.25 | 29,940.20 | 249,643.12 | 189.74 | 44,487.77 | 264,745.33 | 816.04 | 15,728.51 |
| DEC | 250,428.74 | | 43,003.09 | 281,973.80 | | 31,545.06 | 311,174.91 | | 29,201.11 |
| JAN | 200,504.70 | | 37,916.43 | 227,773.00 | | 27,268.30 | 256,629.11 | | 28,856.11 |
| FEB | 190,180.76 | | 49,143.48 | 222,533.08 | | 32,352.32 | 249,041.84 | | 26,508.76 |
| MAR | 239,477.53 | | 66,798.63 | 258,336.26 | | 18,858.73 | | | |
| APR | 230,716.97 | | 54,185.86 | 252,104.11 | | 21,387.14 | | | |
| MAY | 234,456.60 | 320.04 | 36,533.41 | 264,767.63 | 538.65 | 30,311.03 | | | |
| JUN | 239,334.46 | | 36,701.65 | 266,035.08 | | 26,700.62 | | | |
| TOTAL | 2,577,862.23 | 150,633.29 | 459,082.70 | 2,954,037.83 | 728.39 | 376,052.09 | 2,130,828.28 | 816.04 | 218,659.83 |
| TOTAL | 2021 | 2,728,495.52 | TOTAL | 2022 | 2,954,766.22 | TOTAL | 2023 | 2,131,644.32 | |

Lost 2023 exceeds 2022 by 218,659.83

| CITY OF DALLAS | | | | | | | | | | | |
|---|----------------|-----------|--------------|--------------|-----------|-------------------|-------------------|---------------|-------------------|-------------|--------------|
| Schedule of Special Purpose Local Option Sales Tax Expenditures | | | | | | | | | | | |
| As of June 30, 2021 | | | | | | | | | | | |
| 323 SPLOST 2017 | Estimated Cost | | Expenditures | | | As of 6/30/2022 | As of 4/19/2023 | | | | |
| | Original | Current | Prior Years | Current Year | Total | 2022 Expenditures | 2023 Expenditures | Total-To-Date | Balance Remaining | Collections | |
| Roads and Streets 27% | 2,168,100 | 2,168,100 | 791,771 | 179,931 | 971,702 | 170,146 | 153,199 | 1,295,047 | 873,053 | 2017 | 290,526.38 |
| | | | | | | | | | | 2018 | 1,226,487.98 |
| | | | | | | | | | | 2019 | 1,343,731.79 |
| Other Projects: | | | | | | | | | | 2020 | 1,456,717.10 |
| Public Safety 21% | | | | | | | | | | 2021 | 1,881,572.60 |
| Facilities | | | - | 29,427 | 29,427 | 25,827 | - | 55,254 | | 2022 | 2,034,753.89 |
| Vehicles (Police & Marshal) | | | 175,186 | | 175,186 | 117,869 | 123,899 | 416,954 | | 2023 | 1,439,503.54 |
| Equipment | | | 349,399 | 129,065 | 478,464 | 437,694 | 24,000 | 940,158 | | TOTAL | 9,382,766.90 |
| Total Public Safety | 1,686,300 | 1,686,300 | 524,585 | 158,492 | 683,077 | 581,390 | 147,899 | 1,412,366 | 273,934 | | |
| Recreation 25% | | | | | | | | | | | |
| Facilities | | | 107,573 | - | 107,573 | - | - | 107,573 | | | |
| Land & Improvements | | | 787,337 | 97,022 | 884,359 | 698,650 | - | 1,583,009 | | | |
| Athletic Fields | | | - | - | - | - | - | - | | | |
| Equipment | | | 70,543 | | 70,543 | 19,056 | 12,990 | 102,589 | | | |
| Vehicle | | | | 57,299 | 57,299 | 47,065 | 47,915 | 152,279 | | | |
| Total Recreation | 2,007,500 | 2,007,500 | 965,453 | 154,321 | 1,119,774 | 764,771 | 60,905 | 1,945,450 | 62,050 | | |
| Administration 27% | | | | | | | | | | | |
| Buildings | 2,168,100 | 2,168,100 | 234 | - | 234 | 181,682 | 23,356 | 205,272 | 1,962,828 | | |
| Total For All Projects | 8,030,000 | 8,030,000 | 2,282,043 | 492,744 | 2,774,787 | 1,697,988 | 385,359 | 4,858,134 | 3,171,866 | | |

| | | |
|---|-------------------------|--------------------------|
| Current Bank Balance | \$ 4,798,129.17 | |
| Estimated Remaining Collections | 180,000.00 | |
| Collections to date | 9,382,766.90 | |
| Total Estimated Collections | 9,562,766.90 | |
| | | |
| Based on New Estimated Collections | % of Collections | Balance Remaining |
| Streets & Roads | 2,581,947 | 1,286,900 |
| Public Safety | 2,008,181 | 595,815 |
| Parks & Rec | 2,390,692 | 445,242 |
| Administration City Hall | 2,581,947 | 2,376,675 |
| | | |
| Total Balance Remaining | 9,562,767 | 4,704,632 |
| | | |
| Bank Balance | 4,798,129 | |
| Remaining Estimated Collections | 180,000 | |
| Total to Spend | 4,978,129 | |
| | | |
| Possible Overage | | 273,497 |
| | | |



STAFF REPORT

MEETING DATE: 05.01.2023

PRESENTED BY: Joe Duvall – Dallas P.D.

AGENDA ITEM DESCRIPTION (Agenda Content):

May 2023

COMMENTS:

Enter Text Here

REPORT/INFORMATION:

See Stats Attached.

Dallas Police Year to Date Comparison

| | April 2023 | April 2022 | 2023 YTD | 2022 YTD |
|-------------------|------------|------------|----------|----------|
| Calls for Service | 1437 | 2127 | 9606 | 7493 |
| Homicide | 0 | 0 | 0 | 0 |
| Rape | 0 | 0 | 0 | 1 |
| Robbery | 0 | 0 | 1 | 1 |
| Agg. Assault | 3 | 1 | 8 | 5 |
| Burglary | 0 | 3 | 1 | 10 |
| Larceny | 1 | 14 | 21 | 40 |
| Vehicle Theft | 0 | 0 | 6 | 5 |
| City Ordinances | 5 | 6 | 46 | 11 |
| Citations | 212 | 479 | 1424 | 1203 |



STAFF REPORT

MEETING DATE:5/1/2023

PRESENTED BY:

LeAnn Adams-Court Services

AGENDA ITEM DESCRIPTION:

May-2023

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-0

Processed Traffic Citations-213

Processed City Ordinances-2

Processed Parking Citations-10

Warrants Issued-VOP-0, FTA-34

Warrants Served-VOP-0, FTA-13



STAFF REPORT

MEETING DATE: May 1, 2023

PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from March 31, 2023 to April 21, 2023 for the May 1, 2023 meeting

COMMENTS:

REPORT/INFORMATION

| | |
|---|----|
| Alcohol Related Calls | 4 |
| Agency Assist | 2 |
| Animal calls | 10 |
| Bank Deposit | 12 |
| Business License Inspection/Violation | 3 |
| Document Processing | 6 |
| Fog Violation | 1 |
| Garbage/Litter | 3 |
| Junk Vehicles | 2 |
| Illicit Discharge | 1 |
| Property Maintenance | 3 |
| Security Check | 7 |
| Site Inspections | 4 |
| Solicitor Violation | 1 |
| Special Detail (Traffic Control re Boho+Bark opening) | 1 |
| Traffic and Vehicles | 5 |
| Vegetation | 13 |

| | |
|--------------|-----------|
| TOTAL | 78 |
|--------------|-----------|



STAFF REPORT

MEETING DATE: 5/1/2023

PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

May 2023

COMMENTS:

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REPORT/INFORMATION:

- Because of the high demand we opened one more week of drama camp. As of 4/24, only 15 of 200 spots are still open and 8 of the 10 camps are at capacity.
- Our Free Movie (Encanto) on 4/21 had over 260 attendees! It was a great turnout and the movie was sponsored by Gina Wade Realty.
- Our last show of the season is May 5th- Soul Knights: The Sounds of Motown. Tickets are selling well!
- We have pretty much the entire 2023-2024 show season booked with lots of great shows coming. Season announcement will be around 6/15/23.



STAFF REPORT

MEETING DATE: 05/01/2023

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

May Public Works Report - Transportation

COMMENTS:

Project Update:

1- Battlefield Trail Phase II

- a- Contractor is 90% complete with trail segments along Nathan Dean, Henry Y Holland, and Paulding Lane.
- b- Contractor is actively working to construct trail segments within the Scott Smith Preserve.
- c- Contractor is working to finish trail segment and bridge within railroad Right-of-Way. Bridge is scheduled for delivery and placement by late May or 1st of June.

2- Battlefield Trail Phase II – Trail Connector

- a. Construction activities are being scheduled.

3- Battlefield Trail Phase III – Scoping Study

- a. Project is currently on-going.

4- Old Acworth & Veterans Road Culvert Replacement Project

- a. Right-of-Way acquisition is currently on-going.
- b. Project bid let is scheduled for July 2023.

Street Department:

Currently working to complete street and storm water projects. Crews are transitioning into grass cutting season, along with completing ditch maintenance and right of way cleanup. Street sweeping activities are continuing, along with daily work orders, and working on budgeted small projects.

REPORT/INFORMATION:



STAFF REPORT

MEETING DATE: 05/01/2023

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

AGENDA ITEM DESCRIPTION (Agenda Content):

May 2023

Department Report:

Business Development:

2023 Business License issued so far: 531

Main Street Program:

June 9th is the Classic Main Street Program presentation and Walk Through with Georgia Downtown. May 12th is Girls Night Out for Mothers Day. May 16th- Food Truck Friday

2024 Proposed Special Event Calendar is attached for initial review.

2024 Downtown Dallas Events -Proposed

January 23rd – Downtown First Awards

February 9th – Galentine’s Night Out

*February 11th – Enchanted Ball at Civic Center

April 20th – Farmers Market Starts | Every Saturday 8am-12pm

April 20th – City of Dallas 5k, City Fest

April 26th – Night Market on Courthouse Square

May – Farmers Market | Every Saturday 8am-12pm

May 10th – Girls Night Out 4pm-8pm

May 17th – Food Truck Friday 6pm-10pm

June – Farmers Market | Every Saturday 8am-12pm

June 1st – 4x4 Block Party 4pm

June 21st – Food Truck Friday 6pm-10pm

July – Farmers Market | Every Saturday 8am-12pm

July 4th – Patriotic Parade, Concert & Fireworks

July 19th – Food Truck Friday 6pm-10pm

July 27th – Christmas in July 10am-4pm

August 3rd – Back 2 School Block Party 4pm-8pm

August 6th – National Night Out

August 16th – Food Truck Friday 6pm-10pm

September – Farmers Market | Every Saturday 8am-12pm

September 20th – Food Truck Friday 6pm-10pm

October 12th – Paulding Fine Arts Festival

October 31st – Halloween Block Party – Trick or Treating 4pm

November 15th – Holiday Girl’s Night Out + Pink Friday

November 30th – 5th Annual Christmas Tree Lighting, Holly Jolly Fest 3pm-7pm

November 30th-December 25th – Festival of Trees

December 7th – Invitational Dallas Christmas Parade

December 31st – Silver Comet Drop 8pm-Midnight



STAFF REPORT

MEETING DATE: 05/01/2023

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

May Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
 - a- Contractor is actively working to complete lift station force main, cross drains, domestic water supply and access road.
 - b- Gravity outfall construction has commenced. 36" casing bore under Pumpkinvine Creek has been completed.
 - c- Lift station construction is scheduled to commence within the months of May and June.
- 2- Downtown Water System Upgrade – Phase I
 - a- Final project design is currently on-going.
- 3- Paulding Lane Water Upgrade – Phase II
 - a. Construction activities are being scheduled.
- 4- Griffin Creek Sewer at SR6 Business
 - a. Construction activities are being scheduled.

General Department Report:

Sewer Department:

Currently working on yearly maintenance of collection system, completing several lift station repair/upgrade projects, 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: 5/1/2023

PRESENTED BY: Preston Kilgore, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

May 2023

COMMENTS:

REPORT/INFORMATION:

In the month of April 2023 – 8 permits were issued and 28 inspections were performed.