



City Council Work Session

Monday, July 11, 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 July 2022

Public Safety Committee, Chris Carter, Chair

- [2.](#) Marshal Bureau July 2022
- [3.](#) Court Services July 2022
- [4.](#) Police July 2022

Economic Development Committee, Nancy Arnold, Chair

- [5.](#) Business Development June 2022

Transportation & Recreation Committee, Jim Henson, Chair

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

Utilities & Franchises Committee, Cooper Cochran, Chair

- [9.](#) Public Works/Utility July 2022

Intergovernmental Relations Committee, Leah Alls, Chair

Community Development Committee, Mike Cason, Chair

[10.](#) Business Development July 2022

[11.](#) Community Development July 2022

City Manager, Kendall Smith

EXECUTIVE SESSION

ADJOURNMENT



STAFF REPORT

MEETING DATE: July 11, 2022
PRESENTED BY: Sandra Lee, Finance

AGENDA ITEM DESCRIPTION (Agenda Content): June, 2022

Financial Reports

COMMENTS:

REPORT/INFORMATION:

SPLOST and LOST Revenue Report

Budget Summary Report

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
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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	

Group Summary

Department	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	532,801.01	8,750,762.98	-4,135,640.02	67.91 %
Revenue Total:	12,886,403.00	12,886,403.00	532,801.01	8,750,762.98	-4,135,640.02	67.91 %
Expense						
110 - Mayor & Council	243,045.00	243,045.00	30,114.44	317,880.82	-74,835.82	130.79 %
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	323,367.25	1,875,614.16	-805,419.16	175.26 %
265 - Municipal Court	462,746.00	462,746.00	36,690.76	330,535.62	132,210.38	71.43 %
320 - Police	4,183,378.00	4,183,378.00	404,772.56	4,146,013.77	37,364.23	99.11 %
420 - Highways & Streets	1,624,699.00	1,624,699.00	140,750.84	1,390,483.50	234,215.50	85.58 %
620 - Parks	5,021,613.00	5,021,613.00	194,068.82	1,381,262.15	3,640,350.85	27.51 %
650 - Theater	645,703.00	645,703.00	84,184.93	681,923.96	-36,220.96	105.61 %
722 - Community Development	281,117.00	281,117.00	58,175.60	301,499.70	-20,382.70	107.25 %
725 - Marshal's Bureau	235,427.00	235,427.00	20,131.14	250,001.41	-14,574.41	106.19 %
741 - Planning & Zoning	84,500.00	84,500.00	0.00	3,736.42	80,763.58	4.42 %
750 - Civic Center	60,084.00	60,084.00	2,972.04	48,497.92	11,586.08	80.72 %
751 - Business Development	401,776.00	401,776.00	718,104.09	1,813,986.30	-1,412,210.30	451.49 %
Expense Total:	14,339,533.00	14,339,533.00	2,013,332.47	12,558,689.13	1,780,843.87	87.58 %
Fund: 100 - GENERAL FUND Surplus (Deficit):	-1,453,130.00	-1,453,130.00	-1,480,531.46	-3,807,926.15	-2,354,796.15	262.05 %
Fund: 210 - CONF DRUG FUND						
Revenue						
	16,000.00	16,000.00	0.00	98,747.91	82,747.91	617.17 %
Revenue Total:	16,000.00	16,000.00	0.00	98,747.91	82,747.91	617.17 %
Expense						
322 - Crime Control & Investigation	16,000.00	16,000.00	18,156.07	60,283.99	-44,283.99	376.77 %
Expense Total:	16,000.00	16,000.00	18,156.07	60,283.99	-44,283.99	376.77 %
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	0.00	0.00	-18,156.07	38,463.92	38,463.92	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 %
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 %

Budget Report

For Fiscal: 2021-2022 Period Ending: Item 1. 2

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
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 - SPLOST	4,623,466.00	4,623,466.00	10,435.10	1,343,391.78	3,280,074.22	29.06 %
Expense Total:	4,756,466.00	4,756,466.00	10,435.10	1,453,519.61	3,302,946.39	30.56 %
Fund: 323 - 2017 SPLOST Surplus (Deficit):	-2,874,966.00	-2,874,966.00	163,171.70	215,337.69	3,090,303.69	-7.49 %
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	1,648,961.73	7,366,763.25	6,561,465.75	52.89 %
440 - Water	3,031,970.00	3,031,970.00	255,722.19	2,690,700.54	341,269.46	88.74 %
Expense Total:	16,960,199.00	16,960,199.00	1,904,683.92	10,057,463.79	6,902,735.21	59.30 %
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	151,694.00	151,694.00	-1,170,433.64	-1,687,929.37	-1,839,623.37	-1,112.72 %
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	50,778.47	572,734.90	206,478.10	73.50 %
Expense Total:	779,213.00	779,213.00	50,778.47	572,734.90	206,478.10	73.50 %
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	3,913.00	3,913.00	15,302.64	206,598.15	202,685.15	5,279.79 %
Report Surplus (Deficit):	-5,817,489.00	-5,817,489.00	-2,468,788.15	-2,187,010.79	3,630,478.21	37.59 %

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	-1,480,531.46	-3,807,926.15	-2,354,796.15
210 - CONF DRUG FUND	0.00	0.00	-18,156.07	38,463.92	38,463.92
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-W	-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	163,171.70	215,337.69	3,090,303.69
505 - WATER & SEWER FUND	151,694.00	151,694.00	-1,170,433.64	-1,687,929.37	-1,839,623.37
540 - SOLID WASTE FUND	3,913.00	3,913.00	15,302.64	206,598.15	202,685.15
Report Surplus (Deficit):	-5,817,489.00	-5,817,489.00	-2,468,788.15	-2,187,010.79	3,630,478.21



STAFF REPORT

MEETING DATE: July 11, 2022
PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

June 2022 Cases

COMMENTS:

REPORT/INFORMATION:

Animal calls	5
Garbage/Litter	3
Bank Deposit	20
Noise Violation	1
Business License Violation	22
Alcohol (Server permits and Alcohol Review Board)	4
Criminal Offenses	3
Security Checks	23
Sign Violation	1
Junk Vehicles	1
Vegetation	5
Tampering with City Utilities	1
Traffic and Vehicles	1
Site Inspections	10
Document Processing	4
Zoning Violation	2

TOTAL 106



STAFF REPORT

MEETING DATE: 7/11/2022

PRESENTED BY:

LeAnn Adams-Court Service

AGENDA ITEM DESCRIPTION:

July 2022

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-5

Processed Traffic Citations-274

Processed City Ordinances-3

Warrants Issued-VOP-8 , FTA-28

Warrants Served-VOP-8 , FTA-27



STAFF REPORT

MEETING DATE: 07.11.2022
PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

July 2022

COMMENTS:

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REPORT/INFORMATION:

See Stats Attached.

Dallas Police Year to Date Comparison

	June 2022	June 2021	2022 YTD	2021 YTD
Calls for Service	1883	1837	11345	11580
Homicide	0	0	0	0
Rape	0	0	1	0
Robbery	0	1	1	4
Agg. Assault	1	1	6	7
Burglary	0	2	11	11
Larceny	13	17	62	70
Vehicle Theft	1	2	8	5
City Ordinances	0	8	16	53
Citations	382	359	1977	2793



STAFF REPORT

MEETING DATE: 07/11/2022

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

AGENDA ITEM DESCRIPTION (Agenda Content):

June 2022

COMMENTS:

REPORT/INFORMATION:

Economic Development:

June Food Truck Friday; largest number of Food Trucks to attend a single event to date. Amazing Turnout. 18 Food Vendors; 6 Retail Vendors

Upcoming Events- 07/15- Food Truck Friday

New Hire- Business Development Coordinator- Cheyenne Vaughan

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



STAFF REPORT

MEETING DATE: 07/11/2022

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

July Public Works Report - Transportation

COMMENTS:

Project Update:

- 1- Battlefield Trail Phase II – Construction of project is under way.
- 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: 07/11/2022

PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

July 11th, 2022

COMMENTS:

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REPORT/INFORMATION:

- Ticket sales are going great
- Next round of Acting Classes are open for registration
- Auditions for CLUE on Stage the beginning of August



STAFF REPORT

MEETING DATE: 7/11/2022

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

AGENDA ITEM DESCRIPTION : Parks and Recreation

COMMENTS:

- Fall Baseball – Seems we have just finished Spring, but we have already started Fall Sign-ups and we are going strong.
- Sara Babb Pool – Since the Pool opening, we have had very strong attendance. Our swim lessons have been full for both the 1st and 2nd sessions.
- Summer Day Camp- summer camp has been great this year, every week the Camp is full and the Kids are having a ball.
- Things have been going very well in our department, and were looking forward to adding more programs and growing our department as we can.

REPORT/INFORMATION



STAFF REPORT

MEETING DATE: 07/11/2022
PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

July Public Works Report - Utilities

COMMENTS:

Project Update:

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

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: 07/11/2022

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

AGENDA ITEM DESCRIPTION (Agenda Content):

July 2022

COMMENTS:

REPORT/INFORMATION:

Business Development:

Current 2022 Commercial Location Business License: 508 (renewals and new) Increase of 48 since last report



STAFF REPORT

MEETING DATE: 07/11/2022

PRESENTED BY: Preston Kilgore, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

July 2022

COMMENTS:

REPORT/INFORMATION:

In the month of June 2022 – 33 new permits were issued and 63 inspections were performed. 45 existing FOG permits were entered into the computer system.