



City Council Work Session

Tuesday, October 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

Gary Mongeon, KB Advisory; Update on Redevelopment Powers Law (TAD)

REPORTS

Finance Committee, Mayor Kelly, Chair

- [1.](#) Finance October 2022

Public Safety Committee, Chris Carter, Chair

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

Economic Development Committee, Nancy Arnold, Chair

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

Transportation & Recreation Committee, Jim Henson, Chair

- [6.](#) October Public Works Report - Transportation
- [7.](#) Theater October 2022
- [8.](#) Parks October 2022

Utilities & Franchises Committee, Cooper Cochran, Chair

- [9.](#) Public Works October - Utilities

Intergovernmental Relations Committee, Leah Alls, Chair

Community Development Committee, Mike Cason, Chair

[10.](#) Community Dev 2022

City Manager, Kendall Smith

EXECUTIVE SESSION

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			
SEP	134,694.28		20,290.12	155,580.38		20,886.10			
OCT	137,220.17		23,277.72	160,465.45		23,245.28			
NOV	141,192.28	215.71	20,984.14	171,920.15	130.42	30,642.58			
DEC	172,460.50		29,690.23	194,183.50		21,723.00			
JAN	138,079.23		27,431.55	156,855.61		18,776.38			
FEB	130,970.52		33,879.43	153,247.34		22,276.82			
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			
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	259,575.02			
	TOTAL	2021	1,881,572.60	TOTAL	2022	2,034,753.90	TOTAL	2023	185,786.21
							2023 Splost exceeds 2022 by		21,465.73
							2023 Splost & Lost exceeds 2022 by		52,575.50

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			
SEP	195,627.55		29,252.88	225,914.11		30,286.56			
OCT	199,267.78		33,663.76	233,006.21		33,738.43			
NOV	205,031.84	313.25	29,940.20	249,643.12	189.74	44,487.77			
DEC	250,428.74		43,003.09	281,973.80		31,545.06			
JAN	200,504.70		37,916.43	227,773.00		27,268.30			
FEB	190,180.76		49,143.48	222,533.08		32,352.32			
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	269,796.86		31,109.77
TOTAL	2021	2,728,495.52	TOTAL	2022	2,954,766.22	TOTAL	2023	269,796.86	

Lost 2023 exceeds 2022 by 31,109.77



City of Dallas, GA

Budget Report Group Summary

For Fiscal: 2022-2023 Period Ending: 09/30/2022

Item 1.

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 100 - GENERAL FUND						
Revenue						
	0.00	0.00	155,361.27	714,528.14	714,528.14	0.00 %
Revenue Total:	0.00	0.00	155,361.27	714,528.14	714,528.14	0.00 %
Expense						
110 - Mayor & Council	0.00	0.00	15,518.32	75,026.63	-75,026.63	0.00 %
151 - Financial Administration	0.00	0.00	79,148.82	231,412.68	-231,412.68	0.00 %
265 - Municipal Court	0.00	0.00	30,376.75	75,122.52	-75,122.52	0.00 %
320 - Police	0.00	0.00	414,706.86	1,196,398.11	-1,196,398.11	0.00 %
420 - Highways & Streets	0.00	0.00	117,169.67	315,199.98	-315,199.98	0.00 %
620 - Parks	0.00	0.00	150,065.16	589,743.45	-589,743.45	0.00 %
650 - Theater	0.00	0.00	45,861.59	150,132.95	-150,132.95	0.00 %
722 - Community Development	0.00	0.00	11,596.55	45,191.67	-45,191.67	0.00 %
725 - Marshal's Bureau	0.00	0.00	34,235.25	67,605.53	-67,605.53	0.00 %
750 - Civic Center	0.00	0.00	12,121.34	24,010.43	-24,010.43	0.00 %
751 - Business Development	0.00	0.00	49,782.41	159,868.02	-159,868.02	0.00 %
Expense Total:	0.00	0.00	960,582.72	2,929,711.97	-2,929,711.97	0.00 %
Fund: 100 - GENERAL FUND Surplus (Deficit):	0.00	0.00	-805,221.45	-2,215,183.83	-2,215,183.83	0.00 %
Fund: 210 - CONF DRUG FUND						
Revenue						
	0.00	0.00	20,850.47	47,617.99	47,617.99	0.00 %
Revenue Total:	0.00	0.00	20,850.47	47,617.99	47,617.99	0.00 %
Expense						
322 - Crime Control & Investigation	0.00	0.00	12,012.11	36,768.64	-36,768.64	0.00 %
Expense Total:	0.00	0.00	12,012.11	36,768.64	-36,768.64	0.00 %
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	0.00	0.00	8,838.36	10,849.35	10,849.35	0.00 %
Fund: 215 - HOTEL MOTEL FUND						
Revenue						
	0.00	0.00	1,133.92	3,511.76	3,511.76	0.00 %
Revenue Total:	0.00	0.00	1,133.92	3,511.76	3,511.76	0.00 %
Fund: 215 - HOTEL MOTEL FUND Total:	0.00	0.00	1,133.92	3,511.76	3,511.76	0.00 %
Fund: 230 - AMERICAN RESCUE PLAN						
Revenue						
	0.00	0.00	0.00	2,610,506.50	2,610,506.50	0.00 %
Revenue Total:	0.00	0.00	0.00	2,610,506.50	2,610,506.50	0.00 %
Expense						
722 - Community Development	0.00	0.00	7,368.28	10,431.23	-10,431.23	0.00 %
Expense Total:	0.00	0.00	7,368.28	10,431.23	-10,431.23	0.00 %
Fund: 230 - AMERICAN RESCUE PLAN Surplus (Deficit):	0.00	0.00	-7,368.28	2,600,075.27	2,600,075.27	0.00 %
Fund: 275 - E 911 FUND						
Revenue						
	0.00	0.00	0.00	27,847.02	27,847.02	0.00 %
Revenue Total:	0.00	0.00	0.00	27,847.02	27,847.02	0.00 %
Fund: 275 - E 911 FUND Total:	0.00	0.00	0.00	27,847.02	27,847.02	0.00 %

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: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS						
Revenue						
	0.00	0.00	0.00	976,790.00	976,790.00	0.00 %
Revenue Total:	0.00	0.00	0.00	976,790.00	976,790.00	0.00 %
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Total:	0.00	0.00	0.00	976,790.00	976,790.00	0.00 %
Fund: 323 - 2017 SPLOST						
Revenue						
	0.00	0.00	185,786.21	185,786.21	185,786.21	0.00 %
Revenue Total:	0.00	0.00	185,786.21	185,786.21	185,786.21	0.00 %
Expense						
900 - S P L O S T	0.00	0.00	47,915.00	158,912.93	-158,912.93	0.00 %
Expense Total:	0.00	0.00	47,915.00	158,912.93	-158,912.93	0.00 %
Fund: 323 - 2017 SPLOST Surplus (Deficit):	0.00	0.00	137,871.21	26,873.28	26,873.28	0.00 %
Fund: 505 - WATER & SEWER FUND						
Revenue						
	0.00	0.00	676,997.51	4,189,094.11	4,189,094.11	0.00 %
Revenue Total:	0.00	0.00	676,997.51	4,189,094.11	4,189,094.11	0.00 %
Expense						
430 - Sewer	0.00	0.00	224,953.48	868,464.77	-868,464.77	0.00 %
440 - Water	0.00	0.00	214,651.07	514,644.30	-514,644.30	0.00 %
Expense Total:	0.00	0.00	439,604.55	1,383,109.07	-1,383,109.07	0.00 %
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	0.00	0.00	237,392.96	2,805,985.04	2,805,985.04	0.00 %
Fund: 540 - SOLID WASTE FUND						
Revenue						
	0.00	0.00	65,986.98	207,132.39	207,132.39	0.00 %
Revenue Total:	0.00	0.00	65,986.98	207,132.39	207,132.39	0.00 %
Expense						
452 - Solid Waste Collection	0.00	0.00	70,142.32	150,347.31	-150,347.31	0.00 %
Expense Total:	0.00	0.00	70,142.32	150,347.31	-150,347.31	0.00 %
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	0.00	0.00	-4,155.34	56,785.08	56,785.08	0.00 %
Report Surplus (Deficit):	0.00	0.00	-431,508.62	4,293,532.97	4,293,532.97	0.00 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - GENERAL FUND	0.00	0.00	-805,221.45	-2,215,183.83	-2,215,183.83
210 - CONF DRUG FUND	0.00	0.00	8,838.36	10,849.35	10,849.35
215 - HOTEL MOTEL FUND	0.00	0.00	1,133.92	3,511.76	3,511.76
230 - AMERICAN RESCUE PLAN	0.00	0.00	-7,368.28	2,600,075.27	2,600,075.27
275 - E 911 FUND	0.00	0.00	0.00	27,847.02	27,847.02
278 - SPECIAL UTILITY DISTRICT-W	0.00	0.00	0.00	976,790.00	976,790.00
323 - 2017 SPLOST	0.00	0.00	137,871.21	26,873.28	26,873.28
505 - WATER & SEWER FUND	0.00	0.00	237,392.96	2,805,985.04	2,805,985.04
540 - SOLID WASTE FUND	0.00	0.00	-4,155.34	56,785.08	56,785.08
Report Surplus (Deficit):	0.00	0.00	-431,508.62	4,293,532.97	4,293,532.97



STAFF ACTION ITEM

MEETING DATE: 10.11.2022

TITLE: Chief of Police

PRESENTED BY: Joe Duvall

AGENDA ITEM DESCRIPTION (Agenda Content):

Awarded Bullet Proof Vest Grant.

HISTORY/PAST ACTION:

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FINANCIAL IMPACT:

N/A

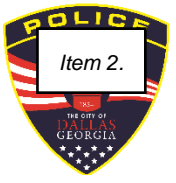
INFORMATION:

Description of request.

Dallas Police Year to Date Comparison

	September 2022	September 2021	2022 YTD	2021 YTD
Calls for Service	1800	1688	16145	16598
Homicide	0	0	0	1
Rape	0	1	2	3
Robbery	0	1	1	5
Agg. Assault	2	3	7	13
Burglary	0	5	13	19
Larceny	7	13	79	99
Vehicle Theft	0	1	10	6
City Ordinances	8	8	31	70
Citations	406	399	3182	3876

- COMMUNITY EVENTS FROM JANUARY 1ST – OCT. 1ST, 2022, LISTED BELOW.
TOTAL OF 46 EVENTS/CLASSES BROKEN DOWN AS FOLLOWS: 22 COMMUNITY EVENTS, 8 R.A.D. WOMEN'S DEFENSE AND R.A.D. KIDS CLASSES, 10 CRIME PREVENTION THRU ENVIRONMENTAL DESIGN CLASSES, 6 CLASSES ON CITIZEN'S RESPONSE TO ACTIVE SHOOTERS.





STAFF REPORT

MEETING DATE:10/11/2022

PRESENTED BY:

LeAnn Adams-Court Service

AGENDA ITEM DESCRIPTION:

October 2022

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-5

Processed Traffic Citations-303

Processed City Ordinances-18

Processed Parking Citations-16

Warrants Issued-VOP-8 , FTA-29

Warrants Served-VOP-14 , FTA-43



STAFF REPORT

MEETING DATE: October 11, 2022

PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from August 19th to September 30th for the October 11, 2022 meeting

COMMENTS:

REPORT/INFORMATION:

Alcohol Related Calls	7
Animal calls	8
Bank Deposit	20
Business License Violation	6
Case Follow-up	2
Criminal Offenses	1
Demolition	6
Document Processing	2
FOG Violation	1
Garbage/Litter	11
Illegal Dumping	1
Illicit Discharge	1
Junk Vehicles	2
Public Notice/Posting	6
Security Checks	10
Site Inspections	6
Tampering With City Utilities	1
Vegetation	16

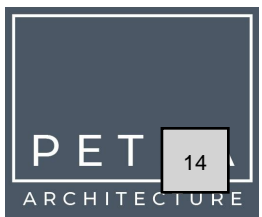
TOTAL 107



THE CITY OF
DALLAS
GEORGIA

206 Main Street Dallas, Georgia

September 9, 2022





STAFF REPORT

MEETING DATE: 10/11/2022

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

AGENDA ITEM DESCRIPTION (Agenda Content):

October 2022

COMMENTS:

REPORT/INFORMATION:

Economic Development:

We are working with Paulding County Economic Development to Renew the Opportunity Zone. Current 10 year program expires 12/31/2022.

Main Street Program will work with Downtown Development Authority to promote Downtown Dollars program. Gift certificate program to encourage retail sales downtown.

November will be Small Business Month. Look for information to come out in regards to that.

206 Main Street applied for a Certificate of Appropriateness in regards to building construction. Renderings attached.

2 small businesses closed on Main St. 1 new business scheduled to open 4th quarter 2022. Several prospect businesses looking to come downtown.

7 New Businesses have opened within the City Limits.



STAFF REPORT

MEETING DATE: 10/11/2022

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

October Public Works Report - Transportation

COMMENTS:

Project Update:

- 1- Battlefield Trail Phase II – Construction of project is under way.
 - a- Contractor is actively working to construct trail along Nathan Dean.
 - b- Contractor is actively completing land clearing for trail segment within the Scott Smith Preserve.
- 2- Battlefield Trail Phase III –Project will let for bid during 1st quarter of 2023.

Street Department:

Currently working to complete street and storm water projects. Crews are transitioning into leaf clean up 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: 10/11/2022

PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

October 2022

COMMENTS:

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REPORT/INFORMATION:

- CLUE on Stage, our own in-house production, runs one more weekend and sales are great!
- Just had the exterior of the CC and Th pressure washed
- We are getting more interest from local businesses who want to sponsor one of our free movies



STAFF REPORT

MEETING DATE:
10/11/2022

PRESENTED BY: Robby Bruce – Parks and Recreation

AGENDA ITEM DESCRIPTION (Agenda Content) :

COMMENTS:

- **Sara Babb Park** – Fall Baseball is in the middle of the season and everything is going great. This is one of the few Fall seasons that we have just as many Teams as we do in the Spring. That lets me know 1. The County is growing and has more kids and 2. We are a very sought-after place to play.
 - **Flag Football** – Fall season for Flag football is always a little less kid because so many kids still play tackle in the Fall, but our program is still going strong.
 - **Staff** – We are at our staffing levels for Fall sports and are doing well in the Department.
 - **Sara Babb Pool** – The Pool is now closed for the season, and all summer staff are back in school or gone off to college.
 - **Department** – We are very much looking forward to the cooler weather and all of the events and happenings that come with the Fall season.
-

REPORT/INFORMATION:

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



STAFF REPORT

MEETING DATE: 10/11/2022

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

October Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Construction of project is underway.
 - a- Contractor is actively working on excavation of lift station site.

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: 10/11/2022

PRESENTED BY: Preston Kilgore, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

October 2022

COMMENTS:

REPORT/INFORMATION:

In the month of September 2022 – 61 permits were issued and 100 inspections were performed.