



City Council Work Session

Monday, November 04, 2024

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 Brandon Rakestraw at 770.443.8110 ext. 1401 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: November 4, 2024

Public Safety Committee, Chris Carter, Chair

2. Police: November 4, 2024
3. Court: November 4, 2024
4. Marshal: November 4, 2024

Economic Development Committee, Jim Henson, Chair

Transportation & Recreation Committee, Candace Callaway, Chair

5. Theater/Civic Center: November 4, 2024
6. Public Works: November 4, 2024 - Parks & Recreation
7. Public Works: November 4, 2024 - Transportation

Utilities & Franchises Committee, Cooper Cochran, Chair

8. Public Works: November 4, 2024 - Utilities

Community Development Committee, Leah Alls, Chair

9. Community Dev: November 4, 2024

Intergovernmental Relations Committee, Nancy Arnold, Chair

City Manager, Kendall Smith

City Attorney, Darrin Keaton

EXECUTIVE SESSION



STAFF REPORT

MEETING DATE: 10/07/24

PRESENTED BY: Michelle Collings, Finance Department

AGENDA ITEM DESCRIPTION (Agenda Content):

Financial Reports

COMMENTS:

REPORT/INFORMATION:

SPLOST/LOST Report

Budget Summary Report

SPLOST

	Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2025		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	185,786.21		21,465.73	249,054.80		63,268.59	237,522.52		(11,532.28)
AUG	178,463.90		17,826.42	223,688.72		45,224.82	234,634.67		10,945.95
SEP	176,941.46		21,361.08	220,115.20		43,173.74			
OCT	180,219.21		19,753.76	225,937.04		45,717.83			
NOV	181,783.15	561.88	10,294.46	230,579.89	431.47	48,796.74			
DEC	214,261.19		20,077.69	270,655.10		56,393.91			
JAN	163,255.88		6,400.27	218,862.96		55,607.08			
FEB	158,230.66		4,983.32	225,765.65		67,534.99			
MAR	182,254.45		4,344.75	233,017.26		50,762.81			
APR	219,002.11		45,395.31	224,940.96		5,938.85			
MAY	224,171.09	509.25	41,986.37	245,633.60	571.66	41,986.37			
JUN	223,752.66		40,550.04	235,896.36		12,143.70			
TOTAL	2,288,121.97	1,071.13	254,439.20	2,804,147.54	1,003.13	536,549.43	472,157.19	0.00	(586.33)

	TOTAL	2023	2,034,753.90	TOTAL NEW SP	2024	1,182,389.55	TOTAL	2024	472,157.19
				TOTAL OLD SP	2024	1,621,757.99			

Splost 2025 exceeds 2024 (negative number means less than)	(586.33)
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Splost & Lost 2025 exceeds 2024 by (negative number means less than)	1,853.12
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LOST									
	Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2025		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	269,796.86		44,219.82	316,447.26		29,188.65	304,738.05		(11,709.21)
AUG	258,029.97		34,896.31	287,218.62		29,188.65	301,367.28		14,148.66
SEP	257,048.63		30,286.56	282,447.78		25,399.15			
OCT	264,361.63		33,738.43	289,734.52		25,372.89			
NOV	264,745.33	816.04	44,487.77	296,696.35	579.43	31,951.02			
DEC	311,174.91		31,545.06	347,388.13		36,213.22			
JAN	256,629.11		27,268.30	280,708.31		24,079.20			
FEB	249,041.84		32,352.32	289,798.29		40,756.45			
MAR	288,212.70		18,858.73	289,709.68		1,496.98			
APR	280,824.75		21,387.14	288,811.83		7,987.08			
MAY	288,041.31	602.20	30,311.03	315,192.49	736.72	27,285.70			
JUN	288,846.28		26,700.62	302,765.80		13,919.52			
TOTAL	3,276,753.32	1,418.24	376,052.09	3,586,919.06	1,316.15	292,838.51	606,105.33	0.00	2,439.45
	TOTAL	2023	2,954,766.22	TOTAL	2024	3,278,171.56	TOTAL	2025	606,105.33
Lost 2025 exceeds 2024 by 2,439.45									



Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 100 - GENERAL FUND						
Revenue						
	14,182,750.00	14,182,750.00	511,005.44	1,155,742.93	-13,027,007.07	8.15%
Revenue Total:	14,182,750.00	14,182,750.00	511,005.44	1,155,742.93	-13,027,007.07	8.15%
Expense						
110 - Mayor & Council	291,265.00	291,265.00	17,706.89	73,286.61	217,978.39	25.16%
151 - Financial Administration	1,503,740.00	1,503,740.00	114,685.50	407,168.46	1,096,571.54	27.08%
265 - Municipal Court	456,450.00	456,450.00	37,206.16	76,075.64	380,374.36	16.67%
320 - Police	5,849,904.00	5,849,904.00	376,701.54	1,380,482.05	4,469,421.95	23.60%
420 - Highways & Streets	1,886,763.00	1,886,763.00	89,629.74	376,081.71	1,510,681.29	19.93%
620 - Parks	1,821,544.00	1,821,544.00	177,336.94	531,730.80	1,289,813.20	29.19%
650 - Theater	753,192.00	753,192.00	58,189.95	190,740.64	562,451.36	25.32%
722 - Community Development	388,953.64	388,953.64	47,090.43	113,364.22	275,589.42	29.15%
725 - Marshal's Bureau	402,191.00	402,191.00	34,052.92	113,483.16	288,707.84	28.22%
741 - Planning & Zoning	6,500.00	6,500.00	580.00	1,012.00	5,488.00	15.57%
750 - Civic Center	67,151.00	67,151.00	928.71	9,368.04	57,782.96	13.95%
751 - Business Development	703,957.00	703,957.00	76,309.86	197,597.81	506,359.19	28.07%
Expense Total:	14,131,610.64	14,131,610.64	1,030,418.64	3,470,391.14	10,661,219.50	24.56%
Fund: 100 - GENERAL FUND Surplus (Deficit):	51,139.36	51,139.36	-519,413.20	-2,314,648.21	-2,365,787.57	-4,526.16%
Fund: 210 - CONF DRUG FUND						
Revenue						
	160,000.00	160,000.00	3,576.34	78,325.50	-81,674.50	48.95%
Revenue Total:	160,000.00	160,000.00	3,576.34	78,325.50	-81,674.50	48.95%
Expense						
322 - Crime Control & Investigation	160,000.00	160,000.00	9,620.00	63,184.10	96,815.90	39.49%
Expense Total:	160,000.00	160,000.00	9,620.00	63,184.10	96,815.90	39.49%
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	0.00	0.00	-6,043.66	15,141.40	15,141.40	0.00%
Fund: 215 - HOTEL MOTEL FUND						
Revenue						
	22,000.00	22,000.00	3,044.18	5,172.57	-16,827.43	23.51%
Revenue Total:	22,000.00	22,000.00	3,044.18	5,172.57	-16,827.43	23.51%
Expense						
151 - Financial Administration	0.00	0.00	7,104.06	7,104.06	-7,104.06	0.00%
Expense Total:	0.00	0.00	7,104.06	7,104.06	-7,104.06	0.00%
Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):	22,000.00	22,000.00	-4,059.88	-1,931.49	-23,931.49	-8.78%
Fund: 270 - SUBDIVISION IN IMP						
Revenue						
	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%
Revenue Total:	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%
Expense						
420 - Highways & Streets	345,000.00	345,000.00	0.00	0.00	345,000.00	0.00%
Expense Total:	345,000.00	345,000.00	0.00	0.00	345,000.00	0.00%
Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):	-345,000.00	-345,000.00	2,500.00	2,500.00	347,500.00	-0.72%
Fund: 272 - SYSTEM DEVELOPMENT FUND						
Revenue						
	600,000.00	600,000.00	4,500.00	31,500.00	-568,500.00	5.25%
Revenue Total:	600,000.00	600,000.00	4,500.00	31,500.00	-568,500.00	5.25%

Budget Report

For Fiscal: 2024-2025 Period Ending: Item 1. 4

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Expense						
430 - Sewer	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00%
440 - Water	460,000.00	460,000.00	10,882.25	10,882.25	449,117.75	2.37%
Expense Total:	510,000.00	510,000.00	10,882.25	10,882.25	499,117.75	2.13%
Fund: 272 - SYSTEM DEVELOPMENT FUND Surplus (Deficit):	90,000.00	90,000.00	-6,382.25	20,617.75	-69,382.25	22.91%
Fund: 273 - TAX ALLOCATION DISTRICT						
Revenue						
	50,000.00	50,000.00	0.00	0.00	-50,000.00	0.00%
Revenue Total:	50,000.00	50,000.00	0.00	0.00	-50,000.00	0.00%
Fund: 273 - TAX ALLOCATION DISTRICT Total:	50,000.00	50,000.00	0.00	0.00	-50,000.00	0.00%
Fund: 274 - STREET LIGHT DISTRICT						
Revenue						
	291,000.00	291,000.00	23,604.48	73,351.43	-217,648.57	25.21%
Revenue Total:	291,000.00	291,000.00	23,604.48	73,351.43	-217,648.57	25.21%
Expense						
426 - STREE LIGHTING	255,000.00	255,000.00	0.00	0.00	255,000.00	0.00%
Expense Total:	255,000.00	255,000.00	0.00	0.00	255,000.00	0.00%
Fund: 274 - STREET LIGHT DISTRICT Surplus (Deficit):	36,000.00	36,000.00	23,604.48	73,351.43	37,351.43	203.75%
Fund: 275 - E 911 FUND						
Revenue						
	250,000.00	250,000.00	16,363.94	53,129.23	-196,870.77	21.25%
Revenue Total:	250,000.00	250,000.00	16,363.94	53,129.23	-196,870.77	21.25%
Fund: 275 - E 911 FUND Total:	250,000.00	250,000.00	16,363.94	53,129.23	-196,870.77	21.25%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS						
Revenue						
	405,460.00	405,460.00	0.00	1,843.00	-403,617.00	0.45%
Revenue Total:	405,460.00	405,460.00	0.00	1,843.00	-403,617.00	0.45%
Expense						
430 - Sewer	1,494,673.00	1,494,673.00	0.00	0.00	1,494,673.00	0.00%
Expense Total:	1,494,673.00	1,494,673.00	0.00	0.00	1,494,673.00	0.00%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Surplus (Deficit):	-1,089,213.00	-1,089,213.00	0.00	1,843.00	1,091,056.00	-0.17%
Fund: 323 - 2017 SPLOST						
Expense						
900 - S P L O S T	2,829,481.00	2,829,481.00	125,172.02	190,965.62	2,638,515.38	6.75%
Expense Total:	2,829,481.00	2,829,481.00	125,172.02	190,965.62	2,638,515.38	6.75%
Fund: 323 - 2017 SPLOST Total:	2,829,481.00	2,829,481.00	125,172.02	190,965.62	2,638,515.38	6.75%
Fund: 329 - 2023 SPLOST						
Revenue						
	2,850,000.00	2,850,000.00	237,522.52	237,522.52	-2,612,477.48	8.33%
Revenue Total:	2,850,000.00	2,850,000.00	237,522.52	237,522.52	-2,612,477.48	8.33%
Expense						
900 - S P L O S T	4,000,999.00	4,000,999.00	111,138.16	406,097.60	3,594,901.40	10.15%
Expense Total:	4,000,999.00	4,000,999.00	111,138.16	406,097.60	3,594,901.40	10.15%
Fund: 329 - 2023 SPLOST Surplus (Deficit):	-1,150,999.00	-1,150,999.00	126,384.36	-168,575.08	982,423.92	14.65%
Fund: 505 - WATER & SEWER FUND						
Revenue						
	16,461,520.00	16,461,520.00	903,797.37	2,803,124.58	-13,658,395.42	17.03%
Revenue Total:	16,461,520.00	16,461,520.00	903,797.37	2,803,124.58	-13,658,395.42	17.03%
Expense						
430 - Sewer	8,649,858.00	8,649,858.00	397,813.93	1,266,431.29	7,383,426.71	14.64%
440 - Water	5,614,218.00	5,614,218.00	412,150.87	928,288.39	4,685,929.61	16.53%

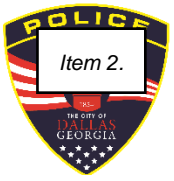
Budget Report

For Fiscal: 2024-2025 Period Ending: Item 1. 4

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Expense Total:	14,264,076.00	14,264,076.00	809,964.80	2,194,719.68	12,069,356.32	15.39%
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	2,197,444.00	2,197,444.00	93,832.57	608,404.90	-1,589,039.10	27.69%
Fund: 540 - SOLID WASTE FUND						
Revenue						
	1,436,000.00	1,436,000.00	91,755.28	275,554.14	-1,160,445.86	19.19%
Revenue Total:	1,436,000.00	1,436,000.00	91,755.28	275,554.14	-1,160,445.86	19.19%
Expense						
452 - Solid Waste Collection	1,419,391.00	1,419,391.00	75,946.59	212,109.42	1,207,281.58	14.94%
Expense Total:	1,419,391.00	1,419,391.00	75,946.59	212,109.42	1,207,281.58	14.94%
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	16,609.00	16,609.00	15,808.69	63,444.72	46,835.72	381.99%
Report Surplus (Deficit):	-2,701,500.64	-2,701,500.64	-382,576.97	-1,837,687.97	863,812.67	68.02%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - GENERAL FUND	51,139.36	51,139.36	-519,413.20	-2,314,648.21	-2,365,787.57
210 - CONF DRUG FUND	0.00	0.00	-6,043.66	15,141.40	15,141.40
215 - HOTEL MOTEL FUND	22,000.00	22,000.00	-4,059.88	-1,931.49	-23,931.49
270 - SUBDIVISION IN IMP	-345,000.00	-345,000.00	2,500.00	2,500.00	347,500.00
272 - SYSTEM DEVELOPMENT FUN	90,000.00	90,000.00	-6,382.25	20,617.75	-69,382.25
273 - TAX ALLOCATION DISTRICT	50,000.00	50,000.00	0.00	0.00	-50,000.00
274 - STREET LIGHT DISTRICT	36,000.00	36,000.00	23,604.48	73,351.43	37,351.43
275 - E 911 FUND	250,000.00	250,000.00	16,363.94	53,129.23	-196,870.77
278 - SPECIAL UTILITY DISTRICT-W	-1,089,213.00	-1,089,213.00	0.00	1,843.00	1,091,056.00
323 - 2017 SPLOST	-2,829,481.00	-2,829,481.00	-125,172.02	-190,965.62	2,638,515.38
329 - 2023 SPLOST	-1,150,999.00	-1,150,999.00	126,384.36	-168,575.08	982,423.92
505 - WATER & SEWER FUND	2,197,444.00	2,197,444.00	93,832.57	608,404.90	-1,589,039.10
540 - SOLID WASTE FUND	16,609.00	16,609.00	15,808.69	63,444.72	46,835.72
Report Surplus (Deficit):	-2,701,500.64	-2,701,500.64	-382,576.97	-1,837,687.97	863,812.67



Dallas Police Year to Date Comparison

	October 2024	October 2023	2024 YTD	2023 YTD
Calls for Service	1795	1960	22121	20879
Homicide	0	0	0	0
Rape	0	0	0	0
Robbery	0	0	5	2
Agg. Assault	1	3	18	24
Burglary	0	4	10	9
Larceny	8	8	84	47
Vehicle Theft	0	1	5	9
City Ordinances	3	11	90	73
Citations	206	513	3989	2211



STAFF REPORT

MEETING DATE: 11.04.2024

PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

November 2024

COMMENTS:

REPORT/INFORMATION:

See Stats Attached.



STAFF REPORT

MEETING DATE:11/4/2024

PRESENTED BY:

LeAnn Adams-Court Services

AGENDA ITEM DESCRIPTION:

November-2024

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-14

Processed Traffic Citations-119

Processed City Ordinances-16

Processed Parking Citations-0

Warrants Issued-VOP-0, FTA-2

Warrants Served-VOP-0, FTA-7



STAFF REPORT

MEETING DATE: November 4, 2024

PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from September 26, 2024 to October 25, 2024 for the November 4, 2024 meeting

COMMENTS:

REPORT/INFORMATION:

Alcohol Related Calls	26
Agency Assist	10
Animal calls	20
Bank Deposit	20
Business License Inspection/Violation	6
Criminal Offenses (Criminal Trespass)	3
Garbage & Litter	1
Illegal Dumping	4
Property Maintenance	2
Public Notice/Posting	1
Road Hazard	1
Security Checks	21
Site Inspection	3
Solicitor Violation	1
Tampering with City Utilities	1
Traffic and Vehicles	8
Vegetation	12

TOTAL : 140



STAFF REPORT

MEETING DATE: 11/04/2024
PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

November 2024

COMMENTS:

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REPORT/INFORMATION:

- Creepy Classic turnout
- Over 50 teens came out for auditions and we casted kids from Paulding, Cobb, Douglas, and Carroll counties.
- Field trips this Thurs and Friday with about 1,500 students and adults from 11 schools in 3 counties.
- Resurrection is this Friday and tix sales are over 400



STAFF REPORT

MEETING DATE: 11/04/2024

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

November Public Works Report – Parks and Recreation

COMMENTS:

Update:

1- Baseball – Fall Season:

a. End of season tournaments are on-going.

2- Current activities:

a. Baseball/Play Ground Lighting Update

i. Received HPC concurrence letter

ii. Grant application submission on-going.

b. Sara Babb Master Plan Update

i. Work completed in August:

1. Master Plan final draft under review.

ii. Committee meeting is being scheduled to take place in November.

c. Battlefield Trail Activities:

- i. Grand Opening event was held on October 30, 2024.
- ii. Trail system signage – production underway
- iii. Bench and Trash receptacles – installation scheduled for completion
- d. Other construction activities, grounds update, and design activities are being scheduled. Updates will be provided in up-coming months.

REPORT/INFORMATION:



STAFF REPORT

MEETING DATE: 11/04/2024

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

November Public Works Report - Transportation

COMMENTS:

Project Update:

- 1- Battlefield Trail Phase III – Scoping Study
 - a. Awaiting notification of award from ARC.
- 2- Old Acworth & Veterans Road Culvert Replacement Project
 - a. Right-of-Way acquisition closings are on-going.
- 3- 2024 LMIG Paving Project
 - a. Project is on-going. Scheduled for completion on or before 11/15/2024.
 - b. Resurfacing of all roadways in Vista Lake Development
- 4- 2024 Supplemental LMIG Paving Project
 - a. Project is complete.
 - b. Resurfacing of all roadways in Blue Ridge Development

Street Department:

Currently working to complete street and storm water projects. Crews are transitioning out of grass 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: 11-04-2024

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

November Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
 - a- Lift station construction
 - i. Fencing, concrete pad, and landscaping installation is being finished.
 - ii. Electrical off-site installation is being scheduled
- 2- Downtown Water System Upgrade – Phase I
 - a- Easement acquisition is underway. Closings will be scheduled accordingly.
 - b- Public bid is currently scheduled for January 2025.
- 3- Lead Service Line Inventory and Replacement Program; Professional Services
 - a. Inventory has been submitted to EPD.

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: 11/04/2024

PRESENTED BY: Ronald Johnson, AICP, Community Development Director

AGENDA ITEM DESCRIPTION (Agenda Content):

October 2024

COMMENTS:

N/A

REPORT/INFORMATION:

- In the month of September 2024 – 24 permits were issued and 136 inspections were performed.
- The department is revising all of our land use applications, processes and website in light of the recent zoning ordinance rewrite. The public will soon find an easier to use Community Development page with online application submittal, FAQs, and more ways to find pending applications before the boards and council.