



City Council Work Session

Monday, April 10, 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

CALL TO ORDER

RECOGNITION OF VISITORS AND COMMENTS

1. Derek Totherow; Recognition for 10 Years of Service

REPORTS

Finance Committee, Mayor Kelly, Chair

2. Finance: April 2023

Public Safety Committee, Chris Carter, Chair

3. Police: April 2023
4. Court: April 2023
5. Marshal: April 2023

Economic Development Committee, Nancy Arnold, Chair

Transportation & Recreation Committee, Jim Henson, Chair

6. Public Works: April 2023 - Transportation
7. Theater/CC: April 2023

Utilities & Franchises Committee, Cooper Cochran, Chair

8. Public Works: April 2023 - Utilities

Intergovernmental Relations Committee, Leah Alls, Chair

Community Development Committee, Mike Cason, Chair

9. Community Dev: April 2023

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	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			
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		1,280,711.00	561.88	117,179.41
TOTAL	2021	1,881,572.60	TOTAL	2022	2,034,753.90	TOTAL	2023	1,281,272.88	

2023 Splost exceeds 2022 by 117,179.41

Splost Balance in checking \$ 4,675,355.04

2023 Splost & Lost exceeds 2022 by 309,330.48

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			
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	1,881,786.44	816.04	192,151.07
	TOTAL	2021	2,728,495.52	TOTAL	2022	2,954,766.22	TOTAL	2023	1,882,602.48

Lost 2023 exceeds 2022 by 192,151.07



Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND						
Revenue	18,374,735.00	18,374,735.00	209,613.43	8,564,247.05	-9,810,487.95	53.39%
Expense	18,374,735.00	18,374,735.00	1,326,351.31	11,423,724.96	6,951,010.04	37.83%
Fund: 100 - GENERAL FUND Surplus (Deficit):	0.00	0.00	-1,116,737.88	-2,859,477.91	-2,859,477.91	0.00%
Fund: 210 - CONF DRUG FUND						
Revenue	73,000.00	73,000.00	0.00	106,068.24	33,068.24	45.30%
Expense	70,500.00	70,500.00	-1,721.91	65,532.83	4,967.17	7.05%
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	2,500.00	2,500.00	1,721.91	40,535.41	38,035.41	-1,521.42%
Fund: 215 - HOTEL MOTEL FUND						
Revenue	15,000.00	15,000.00	1,821.10	10,598.18	-4,401.82	29.35%
Expense	15,000.00	15,000.00	0.00	6,788.73	8,211.27	54.74%
Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):	0.00	0.00	1,821.10	3,809.45	3,809.45	0.00%
Fund: 230 - AMERICAN RESCUE PLAN						
Revenue	2,610,506.00	2,610,506.00	0.00	2,610,506.50	0.50	0.00%
Expense	5,221,012.00	5,221,012.00	5,915.14	74,663.94	5,146,348.06	98.57%
Fund: 230 - AMERICAN RESCUE PLAN Surplus (Deficit):	-2,610,506.00	-2,610,506.00	-5,915.14	2,535,842.56	5,146,348.56	197.14%
Fund: 270 - SUBDIVISION IN IMP						
Revenue	0.00	0.00	0.00	52,500.00	52,500.00	0.00%
Expense	290,000.00	290,000.00	0.00	0.00	290,000.00	100.00%
Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):	-290,000.00	-290,000.00	0.00	52,500.00	342,500.00	118.10%
Fund: 275 - E 911 FUND						
Revenue	120,000.00	120,000.00	18,668.50	168,326.83	48,326.83	40.27%
Fund: 275 - E 911 FUND Total:	120,000.00	120,000.00	18,668.50	168,326.83	48,326.83	40.27%
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	51.78%
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	51.78%
Fund: 323 - 2017 SPLOST						
Revenue	1,665,000.00	1,665,000.00	163,255.88	1,281,272.88	-383,727.12	23.05%
Expense	3,356,723.00	3,356,723.00	23,115.19	349,902.65	3,006,820.35	89.58%
Fund: 323 - 2017 SPLOST Surplus (Deficit):	-1,691,723.00	-1,691,723.00	140,140.69	931,370.23	2,623,093.23	155.05%
Fund: 505 - WATER & SEWER FUND						
Revenue	20,916,500.00	20,916,500.00	540,384.46	8,748,486.44	-12,168,013.56	58.17%
Expense	21,199,318.00	21,199,318.00	545,378.39	6,425,471.61	14,773,846.39	69.69%
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	-282,818.00	-282,818.00	-4,993.93	2,323,014.83	2,605,832.83	921.38%
Fund: 540 - SOLID WASTE FUND						
Revenue	1,072,961.00	1,072,961.00	89,893.31	703,181.61	-369,779.39	34.46%
Expense	855,097.00	855,097.00	62,762.56	529,574.81	325,522.19	38.07%
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	217,864.00	217,864.00	27,130.75	173,606.80	-44,257.20	20.31%
Report Surplus (Deficit):	-2,509,033.00	-2,509,033.00	-938,164.00	4,346,318.20	6,855,351.20	273.23%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - GENERAL FUND	0.00	0.00	-1,116,737.88	-2,859,477.91	-2,859,477.91
210 - CONF DRUG FUND	2,500.00	2,500.00	1,721.91	40,535.41	38,035.41
215 - HOTEL MOTEL FUND	0.00	0.00	1,821.10	3,809.45	3,809.45
230 - AMERICAN RESCUE PLAN	-2,610,506.00	-2,610,506.00	-5,915.14	2,535,842.56	5,146,348.56
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	18,668.50	168,326.83	48,326.83
278 - SPECIAL UTILITY DISTRICT-W	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	140,140.69	931,370.23	2,623,093.23
505 - WATER & SEWER FUND	-282,818.00	-282,818.00	-4,993.93	2,323,014.83	2,605,832.83
540 - SOLID WASTE FUND	217,864.00	217,864.00	27,130.75	173,606.80	-44,257.20
Report Surplus (Deficit):	-2,509,033.00	-2,509,033.00	-938,164.00	4,346,318.20	6,855,351.20



STAFF REPORT

MEETING DATE: 04.10.2023
PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

April - 2023

COMMENTS:

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REPORT/INFORMATION:

See Stats Attached.



Dallas Police Year to Date Comparison

	March 2023	March 2022	2023 YTD	2022 YTD
Calls for Service	1694	2147	6415	5366
Homicide	0	0	0	0
Rape	0	0	0	1
Robbery	0	0	1	1
Agg. Assault	2	1	5	4
Burglary	0	3	1	7
Larceny	5	10	20	26
Vehicle Theft	0	3	5	5
City Ordinances	12	2	36	5
Citations	283	455	1200	724



STAFF REPORT

MEETING DATE: 4/10/2023

PRESENTED BY:

LeAnn Adams-Court Services

AGENDA ITEM DESCRIPTION:

April-2023

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-6

Processed Traffic Citations-402

Processed City Ordinances-8

Processed Parking Citations-6

Warrants Issued-VOP-0, FTA-18

Warrants Served-VOP-6, FTA-26



STAFF REPORT

MEETING DATE: April 10, 2023

PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from February 24, 2023 to March 31, 2023 for the April 10, 2023 meeting

COMMENTS:

REPORT/INFORMATION

Alcohol Related Calls	4
Agency Assist	1
Animal calls	14
Bank Deposit	20
Business License Inspection/Violation	4
Case Follow-Up	3
Criminal Offenses	3
Demolition	3
Document Processing	2
Garbage/Litter	9
Junk Vehicles	5
Illicit Discharge	1
Nuisance Property/Abatement	2
Property Maintenance	4
Security Check	17
Sign Violation	2
Site Inspections	4
Special Detail (Meeting re Zoning Violations)	1
Stormwater	2
Tampering With City Utilities	3
Traffic and Vehicles	16
Zoning Violation	14

TOTAL **134**



STAFF REPORT

MEETING DATE: 04/10/2023

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

April Public Works Report - Transportation

COMMENTS:

Project Update:

1- Battlefield Trail Phase II

- a- Contractor is working to finish 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 mid-May.

2- Battlefield Trail Phase II – Trail Connector

- a. Construction activities are schedule to commence in April.

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: 4/10/2023

PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

April 2023

COMMENTS:

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REPORT/INFORMATION:

- The Return had over 800 attendees for 2 shows

- Our field trips this year blew all records! Here are the stats:

Counties	4	Paulding, Cobb, Haralson & Douglas
Schools	7	
Homeschool Groups	3	
Total number of kids	660	
Total number of teachers/parents	225	

- That’s 225 adults who were around town on Thursday and Friday (they did not come on the buses). We know for a fact many visited our local businesses!
- GlowBand sold out over a month ago
- Encanto- This is our free movie to honor Ga Cities Week!
- We filled 134 of 180 camp spots in the first 5 days of registration.

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STAFF REPORT

MEETING DATE: 04/10/2023

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

April Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
 - a- Contractor is working to complete lift station force main and access road.
 - b- Lift station and gravity sewer outfall 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. Project award is scheduled for this month.
- 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: 4/10/2023

PRESENTED BY: Preston Kilgore, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

April 2023

COMMENTS:

REPORT/INFORMATION:

In the month of March 2023 – 48 permits were issued and 84 inspections were performed.