



# City Council Work Session

Monday, November 06, 2023

4:00 PM

City Hall, 129 E Memorial Dr, Dallas GA 30132

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*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 to allow the city to make reasonable accommodations for those persons.*

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## AGENDA

### CALL TO ORDER

### RECOGNITION OF VISITORS AND COMMENTS

### REPORTS

#### **Finance Committee, Mayor Kelly, Chair**

1. Financial: November 2023

#### **Public Safety Committee, Chris Carter, Chair**

2. Police: November 2023
3. Court: November 2023
4. Marshal: November 2023

#### **Economic Development Committee, Nancy Arnold, Chair**

#### **Transportation & Recreation Committee, Jim Henson, Chair**

5. Theater/Civic Center: November 2023
6. Public Works: November 2023 – Parks and Recreation
7. Public Works: November 2023 - Transportation

#### **Utilities & Franchises Committee, Cooper Cochran, Chair**

8. Public Works: November 2023 - Utilities

#### **Community Development Committee, Mike Cason, Chair**

9. Community Dev.: November 2023

#### **Intergovernmental Relations Committee, Leah Alls, Chair**

**City Manager, Kendall Smith**

**City Attorney, Darrin Keaton**

**EXECUTIVE SESSION**

# SPLOST

|                                | Fiscal Year 2022    |               |                     | Fiscal Year 2023    |                 |                     | Fiscal Year 2024                              |             |                   |
|--------------------------------|---------------------|---------------|---------------------|---------------------|-----------------|---------------------|---|-------------|-------------------|
|                                | INCOME              | Special       | Comparison          | INCOME              | Special         | Comparison          | INCOME  | Special     | Comparison        |
| JUL                            | 164,320.48          |               | 27,635.66           | 185,786.21          |                 | 21,465.73           | 249,054.80                                    |             | 63,268.59         |
| AUG                            | 160,637.48          |               | 27,116.18           | 178,463.90          |                 | 17,826.42           | 223,688.72                                    |             | 45,224.82         |
| <b>SEP</b>                     | 155,580.38          |               | 20,886.10           | <b>176,941.46</b>   |                 | 21,361.08           | 220,115.20                                    |             | 43,173.74         |
| OCT                            | 160,465.45          |               | 23,245.28           | 180,219.21          |                 | 19,753.76           |   |             |                   |
| NOV                            | 171,920.15          | 130.42        | 30,642.58           | 181,783.15          | 561.88          | 10,294.46           |   |             |                   |
| DEC                            | 194,183.50          |               | 21,723.00           | 214,261.19          |                 | 20,077.69           |   |             |                   |
| JAN                            | 156,855.61          |               | 18,776.38           | 163,255.88          |                 | 6,400.27            |   |             |                   |
| FEB                            | 153,247.34          |               | 22,276.82           | 158,230.66          |                 | 4,983.32            |   |             |                   |
| MAR                            | 177,909.70          |               | 12,996.29           | 182,254.45          |                 | 4,344.75            |   |             |                   |
| APR                            | 173,606.80          |               | 14,737.12           | 219,002.11          |                 | 45,395.31           |   |             |                   |
| MAY                            | 182,323.65          | 370.32        | 21,034.74           | 224,171.09          | 509.25          | 41,986.37           |   |             |                   |
| JUN                            | 183,202.62          |               | 18,504.87           | 223,752.66          |                 | 40,550.04           |   |             |                   |
| <b>TOTAL</b>                   | <b>2,034,253.16</b> | <b>500.74</b> | <b>259,575.02</b>   | <b>2,288,121.97</b> | <b>1,071.13</b> | <b>254,439.20</b>   | <b>692,858.72</b>                             |             | <b>151,667.15</b> |
|                                | <b>TOTAL</b>        | <b>2022</b>   | <b>2,034,753.90</b> | <b>TOTAL NEW SP</b> | <b>2023</b>     | <b>667,435.11</b>   | <b>TOTAL</b>                                  | <b>2024</b> | <b>692,858.72</b> |
|                                |                     |               |                     | <b>TOTAL OLD SP</b> | <b>2023</b>     | <b>1,621,757.99</b> |   |             |                   |
|                                |                     |               |                     |                     |                 |                     | <b>Splost 2024 exceeds 2023 by</b>            |             | <b>151,667.15</b> |
| OLD Splost Balance in checking |                     |               | \$ 3,642,813.84     |                     |                 |                     |   |             |                   |
|                                |                     |               |                     |                     |                 |                     | <b>Splost &amp; Lost 2024 exceeds 2023 by</b> |             | <b>252,905.35</b> |
| NEW Splost Balance in checking |                     |               | \$ 1,332,818.83     |                     |                 |                     |   |             |                   |

| <b>LOST</b>                                 |                     |                     |                   |                     |                     |                   |                   |                   |                   | September, 2022 through August 18, 2023<br>Distribution Increase due to computer issue<br>submitted with August check for July<br><b>\$21,208.17</b> |
|---|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|--|
| Fiscal Year 2022                            |                     |                     | Fiscal Year 2023  |                     |                     | Fiscal Year 2024  |                   |                   |                   |  |
| INCOME                                      | Special             | Comparison          | INCOME            | Special             | Comparison          | INCOME            | Special           | Comparison        |                   |  |
| JUL   | 238,687.09          |                     | 44,219.82         | 269,796.86          |                     | 31,109.77         | 316,447.26        |                   | 46,650.40         |  |
| AUG   | 233,264.34          |                     | 34,896.31         | 258,029.97          |                     | 24,765.63         | 287,218.62        |                   | 29,188.65         |  |
| <b>SEP</b>                                  | 225,914.11          |                     | 30,286.56         | <b>257,048.63</b>   |                     | <b>31,134.52</b>  | <b>282,447.78</b> |                   | <b>25,399.15</b>  |  |
| OCT   | 233,006.21          |                     | 33,738.43         | 264,361.63          |                     | 31,355.42         |                   |                   |                   |  |
| NOV   | 249,643.12          | 189.74              | 44,487.77         | 264,745.33          | 816.04              | 15,728.51         |                   |                   |                   |  |
| DEC   | 281,973.80          |                     | 31,545.06         | 311,174.91          |                     | 29,201.11         |                   |                   |                   |  |
| JAN   | 227,773.00          |                     | 27,268.30         | 256,629.11          |                     | 28,856.11         |                   |                   |                   |  |
| FEB   | 222,533.08          |                     | 32,352.32         | 249,041.84          |                     | 26,508.76         |                   |                   |                   |  |
| MAR   | 258,336.26          |                     | 18,858.73         | 288,212.70          |                     | 29,876.44         |                   |                   |                   |  |
| APR   | 252,104.11          |                     | 21,387.14         | 280,824.75          |                     | 28,720.64         |                   |                   |                   |  |
| MAY   | 264,767.63          | 538.65              | 30,311.03         | 288,041.31          | 602.20              | 23,337.23         |                   |                   |                   |  |
| JUN   | 266,035.08          |                     | 26,700.62         | 288,846.28          |                     | 22,811.20         |                   |                   |                   |  |
| <b>TOTAL</b>                                | <b>2,954,037.83</b> | <b>728.39</b>       | <b>376,052.09</b> | <b>3,276,753.32</b> | <b>1,418.24</b>     | <b>323,405.34</b> | <b>886,113.66</b> |                   | <b>101,238.20</b> |  |
| <b>TOTAL</b>                                | <b>2022</b>         | <b>2,954,766.22</b> | <b>TOTAL</b>      | <b>2023</b>         | <b>3,278,171.56</b> | <b>TOTAL</b>      | <b>2024</b>       | <b>886,113.66</b> |                   |  |
| <b>Lost 2024 exceeds 2023 by 101,238.20</b> |                     |                     |                   |                     |                     |                   |                   |                   |                   |  |

**Group Summary**

| Department   | Original<br>Total Budget | Current<br>Total Budget | Period<br>Activity  | Fiscal<br>Activity  | Variance<br>Favorable<br>(Unfavorable) | Percent<br>Remaining |
|--|--------------------------|-------------------------|---------------------|---------------------|--|----------------------|
| <b>Fund: 100 - GENERAL FUND</b>                          |                          |                         |                     |                     |  |                      |
| <b>Revenue</b>   |                          |                         |                     |                     |  |                      |
|  | 14,404,500.00            | 14,404,500.00           | 5,482,346.01        | 6,574,070.90        | -7,830,429.10                          | 54.36%               |
| <b>Revenue Total:</b>                                    | <b>14,404,500.00</b>     | <b>14,404,500.00</b>    | <b>5,482,346.01</b> | <b>6,574,070.90</b> | <b>-7,830,429.10</b>                   | <b>54.36%</b>        |
| <b>Expense</b>   |                          |                         |                     |                     |  |                      |
| 110 - Mayor & Council                                    | 228,508.00               | 228,508.00              | 25,333.45           | 85,310.30           | 143,197.70                             | 62.67%               |
| 140 - Elections  | 25,869.00                | 25,869.00               | 0.00                | 115.00              | 25,754.00                              | 99.56%               |
| 151 - Financial Administration                           | 1,268,878.00             | 1,268,878.00            | 92,884.65           | 397,619.13          | 871,258.87                             | 68.66%               |
| 265 - Municipal Court                                    | 441,556.00               | 441,556.00              | 28,615.18           | 119,030.02          | 322,525.98                             | 73.04%               |
| 320 - Police   | 5,172,947.00             | 5,172,947.00            | 399,822.02          | 1,705,796.17        | 3,467,150.83                           | 67.02%               |
| 420 - Highways & Streets                                 | 1,744,960.00             | 1,744,960.00            | 114,454.42          | 418,198.21          | 1,326,761.79                           | 76.03%               |
| 620 - Parks  | 3,310,590.00             | 3,310,590.00            | 283,386.13          | 733,633.32          | 2,576,956.68                           | 77.84%               |
| 650 - Theater  | 657,272.00               | 657,272.00              | 48,817.50           | 195,709.81          | 461,562.19                             | 70.22%               |
| 722 - Community Development                              | 235,756.00               | 235,756.00              | 13,959.76           | 38,517.25           | 197,238.75                             | 83.66%               |
| 725 - Marshal's Bureau                                   | 366,166.00               | 366,166.00              | 17,362.70           | 112,903.51          | 253,262.49                             | 69.17%               |
| 741 - Planning & Zoning                                  | 3,000.00                 | 3,000.00                | 0.00                | 200.00              | 2,800.00                               | 93.33%               |
| 750 - Civic Center                                       | 50,322.00                | 50,322.00               | 8,602.23            | 15,659.84           | 34,662.16                              | 68.88%               |
| 751 - Business Development                               | 778,986.00               | 778,986.00              | 54,971.06           | 279,972.98          | 499,013.02                             | 64.06%               |
| <b>Expense Total:</b>                                    | <b>14,284,810.00</b>     | <b>14,284,810.00</b>    | <b>1,088,209.10</b> | <b>4,102,665.54</b> | <b>10,182,144.46</b>                   | <b>71.28%</b>        |
| <b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>       | <b>119,690.00</b>        | <b>119,690.00</b>       | <b>4,394,136.91</b> | <b>2,471,405.36</b> | <b>2,351,715.36</b>                    | <b>-1,964.84%</b>    |
| <b>Fund: 210 - CONF DRUG FUND</b>                        |                          |                         |                     |                     |  |                      |
| <b>Revenue</b>   |                          |                         |                     |                     |  |                      |
|  | 99,000.00                | 99,000.00               | 0.00                | 101,466.54          | 2,466.54                               | 2.49%                |
| <b>Revenue Total:</b>                                    | <b>99,000.00</b>         | <b>99,000.00</b>        | <b>0.00</b>         | <b>101,466.54</b>   | <b>2,466.54</b>                        | <b>2.49%</b>         |
| <b>Expense</b>   |                          |                         |                     |                     |  |                      |
| 322 - Crime Control & Investigation                      | 99,000.00                | 99,000.00               | 12,578.95           | 19,507.45           | 79,492.55                              | 80.30%               |
| <b>Expense Total:</b>                                    | <b>99,000.00</b>         | <b>99,000.00</b>        | <b>12,578.95</b>    | <b>19,507.45</b>    | <b>79,492.55</b>                       | <b>80.30%</b>        |
| <b>Fund: 210 - CONF DRUG FUND Surplus (Deficit):</b>     | <b>0.00</b>              | <b>0.00</b>             | <b>-12,578.95</b>   | <b>81,959.09</b>    | <b>81,959.09</b>                       | <b>0.00%</b>         |
| <b>Fund: 215 - HOTEL MOTEL FUND</b>                      |                          |                         |                     |                     |  |                      |
| <b>Revenue</b>   |                          |                         |                     |                     |  |                      |
|  | 16,000.00                | 16,000.00               | 1,799.89            | 4,468.95            | -11,531.05                             | 72.07%               |
| <b>Revenue Total:</b>                                    | <b>16,000.00</b>         | <b>16,000.00</b>        | <b>1,799.89</b>     | <b>4,468.95</b>     | <b>-11,531.05</b>                      | <b>72.07%</b>        |
| <b>Expense</b>   |                          |                         |                     |                     |  |                      |
| 151 - Financial Administration                           | 16,000.00                | 16,000.00               | 0.00                | 2,761.88            | 13,238.12                              | 82.74%               |
| <b>Expense Total:</b>                                    | <b>16,000.00</b>         | <b>16,000.00</b>        | <b>0.00</b>         | <b>2,761.88</b>     | <b>13,238.12</b>                       | <b>82.74%</b>        |
| <b>Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):</b>   | <b>0.00</b>              | <b>0.00</b>             | <b>1,799.89</b>     | <b>1,707.07</b>     | <b>1,707.07</b>                        | <b>0.00%</b>         |
| <b>Fund: 230 - AMERICAN RESCUE PLAN</b>                  |                          |                         |                     |                     |  |                      |
| <b>Expense</b>   |                          |                         |                     |                     |  |                      |
| 425 - CULVERT REPAIR                                     | 65,000.00                | 65,000.00               | 0.00                | 0.00                | 65,000.00                              | 100.00%              |
| 430 - Sewer  | 1,335,000.00             | 1,335,000.00            | 333,149.96          | 406,074.37          | 928,925.63                             | 69.58%               |
| 440 - Water  | 900,000.00               | 900,000.00              | 12,291.80           | 173,024.20          | 726,975.80                             | 80.78%               |
| 722 - Community Development                              | 0.00                     | 0.00                    | 0.00                | 1,333.78            | -1,333.78                              | 0.00%                |
| <b>Expense Total:</b>                                    | <b>2,300,000.00</b>      | <b>2,300,000.00</b>     | <b>345,441.76</b>   | <b>580,432.35</b>   | <b>1,719,567.65</b>                    | <b>74.76%</b>        |
| <b>Fund: 230 - AMERICAN RESCUE PLAN Total:</b>           | <b>2,300,000.00</b>      | <b>2,300,000.00</b>     | <b>345,441.76</b>   | <b>580,432.35</b>   | <b>1,719,567.65</b>                    | <b>74.76%</b>        |
| <b>Fund: 270 - SUBDIVISION IN IMP</b>                    |                          |                         |                     |                     |  |                      |
| <b>Revenue</b>   |                          |                         |                     |                     |  |                      |
|  | 0.00                     | 0.00                    | 0.00                | 2,500.00            | 2,500.00                               | 0.00%                |
| <b>Revenue Total:</b>                                    | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b>         | <b>2,500.00</b>     | <b>2,500.00</b>                        | <b>0.00%</b>         |
| <b>Expense</b>   |                          |                         |                     |                     |  |                      |
| 420 - Highways & Streets                                 | 342,500.00               | 342,500.00              | 0.00                | 0.00                | 342,500.00                             | 100.00%              |
| <b>Expense Total:</b>                                    | <b>342,500.00</b>        | <b>342,500.00</b>       | <b>0.00</b>         | <b>0.00</b>         | <b>342,500.00</b>                      | <b>100.00%</b>       |
| <b>Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):</b> | <b>-342,500.00</b>       | <b>-342,500.00</b>      | <b>0.00</b>         | <b>2,500.00</b>     | <b>345,000.00</b>                      | <b>100.73%</b>       |

Budget Report

For Fiscal: 2023-2024 Period Ending: Item 1. 3

| Department   | Original Total Budget | Current Total Budget | Period Activity     | Fiscal Activity     | Variance Favorable (Unfavorable) | Percent Remaining |
|--|-----------------------|----------------------|---------------------|---------------------|----------------------------------|-------------------|
| <b>Fund: 275 - E 911 FUND</b>  |                       |                      |                     |                     |                                  |                   |
| <b>Revenue</b>   |                       |                      |                     |                     |                                  |                   |
|  | 230,000.00            | 230,000.00           | 19,210.83           | 76,581.84           | -153,418.16                      | 66.70%            |
| <b>Revenue Total:</b>  | <b>230,000.00</b>     | <b>230,000.00</b>    | <b>19,210.83</b>    | <b>76,581.84</b>    | <b>-153,418.16</b>               | <b>66.70%</b>     |
| <b>Expense</b>   |                       |                      |                     |                     |                                  |                   |
| 327 - DISPATCH   | 368,000.00            | 368,000.00           | 0.00                | 38,896.69           | 329,103.31                       | 89.43%            |
| <b>Expense Total:</b>  | <b>368,000.00</b>     | <b>368,000.00</b>    | <b>0.00</b>         | <b>38,896.69</b>    | <b>329,103.31</b>                | <b>89.43%</b>     |
| <b>Fund: 275 - E 911 FUND Surplus (Deficit):</b>                           | <b>-138,000.00</b>    | <b>-138,000.00</b>   | <b>19,210.83</b>    | <b>37,685.15</b>    | <b>175,685.15</b>                | <b>127.31%</b>    |
| <b>Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS</b>                    |                       |                      |                     |                     |                                  |                   |
| <b>Revenue</b>   |                       |                      |                     |                     |                                  |                   |
|  | 552,900.00            | 552,900.00           | 93,993.00           | 93,993.00           | -458,907.00                      | 83.00%            |
| <b>Revenue Total:</b>  | <b>552,900.00</b>     | <b>552,900.00</b>    | <b>93,993.00</b>    | <b>93,993.00</b>    | <b>-458,907.00</b>               | <b>83.00%</b>     |
| <b>Expense</b>   |                       |                      |                     |                     |                                  |                   |
| 430 - Sewer  | 1,529,690.00          | 1,529,690.00         | 0.00                | 0.00                | 1,529,690.00                     | 100.00%           |
| <b>Expense Total:</b>  | <b>1,529,690.00</b>   | <b>1,529,690.00</b>  | <b>0.00</b>         | <b>0.00</b>         | <b>1,529,690.00</b>              | <b>100.00%</b>    |
| <b>Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Surplus (Deficit):</b> | <b>-976,790.00</b>    | <b>-976,790.00</b>   | <b>93,993.00</b>    | <b>93,993.00</b>    | <b>1,070,783.00</b>              | <b>109.62%</b>    |
| <b>Fund: 323 - 2017 SPLOST</b>   |                       |                      |                     |                     |                                  |                   |
| <b>Expense</b>   |                       |                      |                     |                     |                                  |                   |
| 900 - S P L O S T  | 3,607,727.00          | 3,607,727.00         | 60,390.04           | 133,383.69          | 3,474,343.31                     | 96.30%            |
| <b>Expense Total:</b>  | <b>3,607,727.00</b>   | <b>3,607,727.00</b>  | <b>60,390.04</b>    | <b>133,383.69</b>   | <b>3,474,343.31</b>              | <b>96.30%</b>     |
| <b>Fund: 323 - 2017 SPLOST Total:</b>                                      | <b>3,607,727.00</b>   | <b>3,607,727.00</b>  | <b>60,390.04</b>    | <b>133,383.69</b>   | <b>3,474,343.31</b>              | <b>96.30%</b>     |
| <b>Fund: 329 - 2023 SPLOST</b>   |                       |                      |                     |                     |                                  |                   |
| <b>Revenue</b>   |                       |                      |                     |                     |                                  |                   |
|  | 2,668,800.00          | 2,668,800.00         | 223,688.72          | 472,743.52          | -2,196,056.48                    | 82.29%            |
| <b>Revenue Total:</b>  | <b>2,668,800.00</b>   | <b>2,668,800.00</b>  | <b>223,688.72</b>   | <b>472,743.52</b>   | <b>-2,196,056.48</b>             | <b>82.29%</b>     |
| <b>Expense</b>   |                       |                      |                     |                     |                                  |                   |
| 900 - S P L O S T  | 2,130,000.00          | 2,130,000.00         | 4,400.00            | 27,475.00           | 2,102,525.00                     | 98.71%            |
| <b>Expense Total:</b>  | <b>2,130,000.00</b>   | <b>2,130,000.00</b>  | <b>4,400.00</b>     | <b>27,475.00</b>    | <b>2,102,525.00</b>              | <b>98.71%</b>     |
| <b>Fund: 329 - 2023 SPLOST Surplus (Deficit):</b>                          | <b>538,800.00</b>     | <b>538,800.00</b>    | <b>219,288.72</b>   | <b>445,268.52</b>   | <b>-93,531.48</b>                | <b>17.36%</b>     |
| <b>Fund: 505 - WATER &amp; SEWER FUND</b>                                  |                       |                      |                     |                     |                                  |                   |
| <b>Revenue</b>   |                       |                      |                     |                     |                                  |                   |
|  | 20,078,220.00         | 20,078,220.00        | 686,041.25          | 5,132,457.60        | -14,945,762.40                   | 74.44%            |
| <b>Revenue Total:</b>  | <b>20,078,220.00</b>  | <b>20,078,220.00</b> | <b>686,041.25</b>   | <b>5,132,457.60</b> | <b>-14,945,762.40</b>            | <b>74.44%</b>     |
| <b>Expense</b>   |                       |                      |                     |                     |                                  |                   |
| 430 - Sewer  | 12,863,196.00         | 12,863,196.00        | 1,058,338.27        | 1,799,686.76        | 11,063,509.24                    | 86.01%            |
| 440 - Water  | 7,182,772.00          | 7,182,772.00         | 360,563.13          | 988,835.41          | 6,193,936.59                     | 86.23%            |
| <b>Expense Total:</b>  | <b>20,045,968.00</b>  | <b>20,045,968.00</b> | <b>1,418,901.40</b> | <b>2,788,522.17</b> | <b>17,257,445.83</b>             | <b>86.09%</b>     |
| <b>Fund: 505 - WATER &amp; SEWER FUND Surplus (Deficit):</b>               | <b>32,252.00</b>      | <b>32,252.00</b>     | <b>-732,860.15</b>  | <b>2,343,935.43</b> | <b>2,311,683.43</b>              | <b>-7,167.57%</b> |
| <b>Fund: 540 - SOLID WASTE FUND</b>  |                       |                      |                     |                     |                                  |                   |
| <b>Revenue</b>   |                       |                      |                     |                     |                                  |                   |
|  | 1,113,500.00          | 1,113,500.00         | 90,196.76           | 365,331.65          | -748,168.35                      | 67.19%            |
| <b>Revenue Total:</b>  | <b>1,113,500.00</b>   | <b>1,113,500.00</b>  | <b>90,196.76</b>    | <b>365,331.65</b>   | <b>-748,168.35</b>               | <b>67.19%</b>     |
| <b>Expense</b>   |                       |                      |                     |                     |                                  |                   |
| 452 - Solid Waste Collection   | 986,461.00            | 986,461.00           | 64,707.73           | 229,481.26          | 756,979.74                       | 76.74%            |
| <b>Expense Total:</b>  | <b>986,461.00</b>     | <b>986,461.00</b>    | <b>64,707.73</b>    | <b>229,481.26</b>   | <b>756,979.74</b>                | <b>76.74%</b>     |
| <b>Fund: 540 - SOLID WASTE FUND Surplus (Deficit):</b>                     | <b>127,039.00</b>     | <b>127,039.00</b>    | <b>25,489.03</b>    | <b>135,850.39</b>   | <b>8,811.39</b>                  | <b>-6.94%</b>     |
| <b>Report Surplus (Deficit):</b>   | <b>-6,547,236.00</b>  | <b>-6,547,236.00</b> | <b>3,602,647.48</b> | <b>4,900,487.97</b> | <b>11,447,723.97</b>             | <b>174.85%</b>    |



# STAFF REPORT

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**MEETING DATE:** 11.06.2023  
**PRESENTED BY:** Chief Joe Duvall – Dallas Police Department

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**AGENDA ITEM DESCRIPTION (Agenda Content):**

October 2023

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**COMMENTS:**

Enter Text Here

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**REPORT/INFORMATION:**

See Stats Attached.

### Dallas Police Year to Date Comparison

|                   | October 2023 | October 2022 | 2023 YTD | 2022 YTD |
|-------------------|--------------|--------------|----------|----------|
| Calls for Service | 1655         | 2239         | 20574    | 18481    |
| Homicide          | 0            | 0            | 0        | 0        |
| Rape              | 0            | 2            | 0        | 4        |
| Robbery           | 0            | 0            | 2        | 1        |
| Agg. Assault      | 3            | 3            | 24       | 10       |
| Burglary          | 4            | 3            | 9        | 16       |
| Larceny           | 7            | 10           | 46       | 86       |
| Vehicle Theft     | 1            | 0            | 9        | 10       |
| City Ordinances   | 8            | 16           | 70       | 47       |
| Citations         | 410          | 452          | 2108     | 3663     |





# STAFF REPORT

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**MEETING DATE: 11/6/2023**

**PRESENTED BY:**

**LeAnn Adams-Court Services**

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**AGENDA ITEM DESCRIPTION:**

**November-2023**

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**REPORT/INFORMATION:**

**Arraignments-1**

**Trials-1**

**Bind-overs-8**

**Processed Traffic Citations-272**

**Processed City Ordinances-1**

**Processed Parking Citations-2**

**Warrants Issued-VOP-0, FTA-37**

**Warrants Served-VOP-3, FTA-17**



# STAFF REPORT

**MEETING DATE:** November 6, 2023

**PRESENTED BY:** Chief Marshal Hester - Marshal's Bureau

**AGENDA ITEM DESCRIPTION (Agenda Content):**

Cases from September 22, 2023 to October 27, 2023 for the November 6, 2023 meeting

**COMMENTS:** \*\* The Demolition Lien for 101 Merritt Circle has been paid off and the lien released, and the Demolition Lien pay-off for 175 Polk Ave will be received the week of October 30, 2023. \*\*

**REPORT/INFORMATION**

|   |    |
|---|----|
| Alcohol Related Calls                       | 10 |
| Agency Assist                               | 5  |
| Animal calls                                | 9  |
| Bank Deposit                                | 20 |
| Building                                    | 3  |
| Business License Inspection/Violation       | 4  |
| Criminal Offenses                           | 2  |
| Document Processing                         | 5  |
| Garbage & Litter                            | 9  |
| Illegal Dumping                             | 2  |
| Miscellaneous (Citizen Assist/Interactions) | 2  |
| Property Maintenance                        | 1  |
| Road Hazard                                 | 1  |
| Security Checks                             | 21 |
| Sewer/Water Issues                          | 1  |
| Sign Violation                              | 1  |
| Site Inspections                            | 5  |
| Tampering with City Utilities               | 1  |
| Traffic and Vehicles                        | 7  |
| Vegetation                                  | 22 |
| Zoning Violation                            | 1  |

**TOTAL :** 132



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# STAFF REPORT

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**MEETING DATE:** 11/06/2023  
**PRESENTED BY:** Emily Shipp, Dallas Theater and Civic Center

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**AGENDA ITEM DESCRIPTION (Agenda Content) :**

November 2023

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**COMMENTS:**

Enter Text Here

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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 over 1,500 students and adults from 15 schools in 6 counties.
- Resurrection is 11/10 and tix sales are over 400,





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# STAFF REPORT

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**MEETING DATE:** 11/06/2023

**PRESENTED BY:** Brandon Rakestraw – Public Works

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**AGENDA ITEM DESCRIPTION (Agenda Content):**

November Public Works Report – Parks and Recreation

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**COMMENTS:**

Update:

1- Baseball Tournaments:

- a. Fall baseball end of season tournaments start at the beginning of November

2- Cooking Classes:

- a. Last week of class is under way
- b. Class was a total of 6 weeks

3- Cookie Decoration Classes:

- a. Registration is open now for December class.
- b. Class schedule will be provided in November.

4- Up-coming activities:

- a. Baseball field work will start following tournaments
- b. Other construction activities, grounds update, and design activities are being scheduled. Updates will be provided in up-coming months.

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**REPORT/INFORMATION:**



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# STAFF REPORT

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**MEETING DATE:** 11/06/2023

**PRESENTED BY:** Brandon Rakestraw – Public Works

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**AGENDA ITEM DESCRIPTION (Agenda Content):**

November Public Works Report - Transportation

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**COMMENTS:**

Project Update:

1- Battlefield Trail Phase II

- a- Contractor is actively working to construct trail segments within the Scott Smith Preserve.
- b- Formal acceptance inspection is being schedule for trail segments along public Right-of-Way.

2- Battlefield Trail Phase II – Trail Connector

- a. Construction activities are ongoing.
  - i. Grading and trail activities are on-going

3- Battlefield Trail Phase III – Scoping Study

- a. Project is currently on-going.
  - i. 2<sup>nd</sup> public meeting is being scheduled.
  - ii. Release of on-line public input survey is being scheduled.
  - iii. Concept Report is being completed

- 4- Old Acworth & Veterans Road Culvert Replacement Project
  - a. Right-of-Way acquisition is being finalized.
  - b. Construction bid let is being scheduled for 1<sup>st</sup> quarter of 2024.
- 5- 2023 LMIG Paving Project
  - a. Project is complete and being closed out.

Street Department:

Currently working to complete street and storm water projects. Crews are finishing up grass cutting season and working to transition into leaf pickup 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.

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**REPORT/INFORMATION:**





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# STAFF REPORT

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**MEETING DATE:** 11/06/2023

**PRESENTED BY:** Brandon Rakestraw – Public Works

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**AGENDA ITEM DESCRIPTION (Agenda Content):**

November Public Works Report - Utilities

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**COMMENTS:**

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
  - a- Gravity outfall construction is on-going.
    - a. 24” gravity install is almost complete.
    - b. 8” gravity install to Kades Cove is underway.
  - b- Lift station construction
    - a. Lower wall construction of bottom segment is complete
    - b. Contractor is starting backfill process
    - c. Upper wall construction is on-going
- 2- Downtown Water System Upgrade – Phase I
  - a- Project design is currently at 60% complete with design on-going.
- 3- Paulding Lane Water Upgrade – Phase II
  - a. Construction activities are underway.
    - i. Paulding Lane to Academy Drive segment has been installed.

- ii. Academy Drive to Whitfield Drive Segment has been installed.
  - iii. Main water system tie-ins are complete
  - iv. Contractor is working to transfer service connections.
- 4- Griffin Creek Sewer at SR6 Business
- a. Construction activities are complete and released for service.
  - b. Project close out is underway.
- 5- Lead Service Line Inventory and Replacement Program; Professional Services
- a. Project is underway.
- 6- Outer Loop Water System Upgrade Project – Phase I; Engineering Services
- a. Engineer Design contract execution is underway.

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.

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**REPORT/INFORMATION:**