



# City Council Work Session

Monday, September 09, 2024

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 Brandon Rakestraw at 770.443.8110 ext. 1401 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.](#) Finance: September 2024

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

- [2.](#) Police: September 2024
- [3.](#) Court: September 2024
- [4.](#) Marshal: September 2024

#### **Economic Development Committee, Jim Henson, Chair**

#### **Transportation & Recreation Committee, Candace Callaway, Chair**

- [5.](#) Theater/Civic Center: September 2024
- [6.](#) Public Works: September 2024 - Park & Recreation
- [7.](#) Public Works: September 2024 - Transportation

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

- [8.](#) Public Works: September 2024 - Utilities

#### **Community Development Committee, Leah Alls, Chair**

- [9.](#) September 2024

#### **Intergovernmental Relations Committee, Nancy Arnold, Chair**

**City Manager, Kendall Smith**

**City Attorney, Darrin Keaton**

**EXECUTIVE SESSION**



# STAFF REPORT

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**MEETING DATE:** 09/09/24

**PRESENTED BY:** Michelle Collings, Finance Department

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

Financial Reports

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**COMMENTS:**

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**REPORT/INFORMATION:**

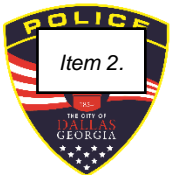
SPLOST/LOST Report

Budget Summary Report-not submitted due to the budget not being complete.

# SPLOST

SPLOST									
	Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2025		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
<b>JUL</b>	185,786.21		21,465.73	249,054.80		63,268.59	237,522.52		(11,532.28)
<b>AUG</b>	178,463.90		17,826.42	223,688.72		45,224.82			
<b>SEP</b>	176,941.46		21,361.08	220,115.20		43,173.74			
<b>OCT</b>	180,219.21		19,753.76	225,937.04		45,717.83			
<b>NOV</b>	181,783.15	561.88	10,294.46	230,579.89	431.47	48,796.74			
<b>DEC</b>	214,261.19		20,077.69	270,655.10		56,393.91			
<b>JAN</b>	163,255.88		6,400.27	218,862.96		55,607.08			
<b>FEB</b>	158,230.66		4,983.32	225,765.65		67,534.99			
<b>MAR</b>	182,254.45		4,344.75	233,017.26		50,762.81			
<b>APR</b>	219,002.11		45,395.31	224,940.96		5,938.85			
<b>MAY</b>	224,171.09	509.25	41,986.37	245,633.60	571.66	41,986.37			
<b>JUN</b>	223,752.66		40,550.04	235,896.36		12,143.70			
<b>TOTAL</b>	<b>2,288,121.97</b>	<b>1,071.13</b>	<b>254,439.20</b>	<b>2,804,147.54</b>	<b>1,003.13</b>	<b>536,549.43</b>	<b>237,522.52</b>	<b>0.00</b>	<b>(11,532.28)</b>
	<b>TOTAL</b>	<b>2023</b>	<b>2,034,753.90</b>	<b>TOTAL NEW SP</b>	<b>2024</b>	<b>1,182,389.55</b>	<b>TOTAL</b>	<b>2024</b>	<b>237,522.52</b>
				<b>TOTAL OLD SP</b>	<b>2024</b>	<b>1,621,757.99</b>			
							<b>Splost 2025 exceeds 2024 by</b>		<b>(11,532.28)</b>
							<b>Splost &amp; Lost 2025 exceeds 2024 by</b>		<b>(23,241.49)</b>

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



## Dallas Police Year to Date Comparison

	August 2024	August 2023	2024 YTD	2023 YTD
Calls for Service	1978	1769	18042	16928
Homicide	0	0	0	0
Rape	0	1	0	3
Robbery	0	0	5	2
Agg. Assault	0	3	14	21
Burglary	0	0	6	2
Larceny	6	17	63	67
Vehicle Theft	0	1	5	14
City Ordinances	7	18	69	104
Citations	225	365	3545	2560



# STAFF REPORT

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**MEETING DATE:9/9/2024**

**PRESENTED BY:**

**LeAnn Adams-Court Services**

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**AGENDA ITEM DESCRIPTION:**

**September-2024**

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**REPORT/INFORMATION:**

**Arraignments-1**

**Trials-1**

**Bind-overs-10**

**Processed Traffic Citations-165**

**Processed City Ordinances-7**

**Processed Parking Citations-2**

**Warrants Issued-VOP-0, FTA-5**

**Warrants Served-VOP-0, FTA-12**



# STAFF REPORT

**MEETING DATE:** September 9, 2024

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

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

Cases from July 26, 2024 to August 29, 2024 for the September 9, 2024 meeting

**COMMENTS:**

Staff Report submitted one day early due to vacation time taken and extra day will be added to next month's report.

**REPORT/INFORMATION:**

Alcohol Related Calls	10
Agency Assist	1
Animal calls	7
Bank Deposit	26
Criminal Offenses (Criminal Trespass)	4
Document Processing	2
Garbage & Litter	3
Illegal Dumping	7
Junk Vehicles	1
Nuisance Property/Abatement	1
Property Maintenance	1
Road Hazard	2
Security Checks	11
Sign Violation	2
Site Inspection	6
Tampering with City Utilities	1
Traffic and Vehicles	6
Vegetation	31

**TOTAL :** 122





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# STAFF REPORT

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**MEETING DATE:** 9/9/2024

**PRESENTED BY:** Emily Shipp, Dallas Theater and Civic Center

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

September 2024

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**COMMENTS:**

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**REPORT/INFORMATION:**

- Lots of classes and workshops this fall for kids to adult
- Twitty and Lynn recap
- Next big show is *And Then There Were None* October 18<sup>th</sup>-20<sup>th</sup>





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# STAFF REPORT

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**MEETING DATE:** 09/09/2024

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

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

September Public Works Report – Parks and Recreation

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**COMMENTS:**

Update:

1- Baseball – Fall Season:

- a. Season opener was September 3rd.
- b. Big day out event was held on September 7th.

2- Current activities:

- a. Public Restroom Update – Construction is complete.
- b. Baseball/Play Ground Lighting Update – Grant application process is under way.
- c. Sara Babb Master Plan Update
  - i. Work completed in August: Draft Master Plan completed.
  - ii. Committee meeting is being scheduled to take place in September.
- d. 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:** 09/09/2024

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

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

September Public Works Report - Transportation

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**COMMENTS:**

Project Update:

- 1- Battlefield Trail Phase II
  - a- Project is complete – Open to public
  - b- Grand Opening Event is being scheduled
- 2- Battlefield Trail Phase II – Trail Connector
  - a- Project is complete – Open to public
- 3- Battlefield Trail Phase III – Scoping Study
  - a. Funding application has been submitted to ARC.
- 4- Old Acworth & Veterans Road Culvert Replacement Project
  - a. Right-of-Way acquisition closings are on-going.

Street Department:

Currently working to complete street and storm water projects. Crews are transitioned into 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.

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**REPORT/INFORMATION:**



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# STAFF REPORT

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**MEETING DATE:** 09-09-2024

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

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

September Public Works Report - Utilities

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**COMMENTS:**

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
  - a- Lift station construction
    - a. Valve vault pit
      - i. complete.
    - b. Lift station pad
      - i. Fencing, concrete pad, and landscaping activities are on-going.
    - c. Lift station equipment
      - i. Installation of equipment is complete.
- 2- Downtown Water System Upgrade – Phase I
  - a- Easement acquisition is underway. Closings will be scheduled accordingly.
  - b- Public bid is currently being scheduled.
- 3- Lead Service Line Inventory and Replacement Program; Professional Services

- a. Field verification is complete.
- b. Work order data is being transferred to inventory document.
- c. Formal inventory document is being finalized.

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:**



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# STAFF REPORT

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**MEETING DATE:** 09/09/2024

**PRESENTED BY:** Ronald Johnson, AICP, Community Development Director

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

September 2024

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**COMMENTS:**

N/A

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**REPORT/INFORMATION:**

- In the month of August 2024 – 127 permits were issued and 114 inspections were performed.
- A new draft of the proposed zoning ordinance and map has been prepared by the city staff for adoption at the September 9th public hearing. A public hearing will be held at tonight’s regular meeting at 5PM.