



City Council Work Session

Monday, May 06, 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

Ron Cobb - Donation of Life Vacs to each City of Dallas Police Officer

REPORTS

Finance Committee, Mayor Kelly, Chair

1. Finance: May 2024

Public Safety Committee, Chris Carter, Chair

2. Police: May 2024

3. Court: May 2024

4. Marshal: May 2024

Economic Development Committee, Jim Henson, Chair

Transportation & Recreation Committee, Candace Callaway, Chair

5. Theater / CC: May 2024

6. Public Works: May 2024 - Parks

7. Public Works: May 2024 - Transportation

Utilities & Franchises Committee, Cooper Cochran, Chair

8. Public Works: May 2024 - Utilities

Community Development Committee, Leah Alls, Chair

9. Community Dev.: May 2024

Intergovernmental Relations Committee, Nancy Arnold, Chair

City Manager, Kendall Smith

City Attorney, Darrin Keaton

EXECUTIVE SESSION



Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - GENERAL FUND						
Revenue	14,404,500.00	14,404,500.00	66,777.35	12,108,940.34	-2,295,559.66	15.94%
Expense	14,284,810.00	14,284,810.00	930,929.41	11,182,001.41	3,102,808.59	21.72%
Fund: 100 - GENERAL FUND Surplus (Deficit):	119,690.00	119,690.00	-864,152.06	926,938.93	807,248.93	-674.45%
Fund: 210 - CONF DRUG FUND						
Revenue	99,000.00	99,000.00	8,327.28	157,978.36	58,978.36	59.57%
Expense	99,000.00	99,000.00	10,509.86	78,299.86	20,700.14	20.91%
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	0.00	0.00	-2,182.58	79,678.50	79,678.50	0.00%
Fund: 215 - HOTEL MOTEL FUND						
Revenue	16,000.00	16,000.00	0.00	13,305.57	-2,694.43	16.84%
Expense	16,000.00	16,000.00	0.00	6,829.26	9,170.74	57.32%
Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):	0.00	0.00	0.00	6,476.31	6,476.31	0.00%
Fund: 230 - AMERICAN RESCUE PLAN						
Expense	2,300,000.00	2,300,000.00	0.00	2,270,849.77	29,150.23	1.27%
Fund: 230 - AMERICAN RESCUE PLAN Total:	2,300,000.00	2,300,000.00	0.00	2,270,849.77	29,150.23	1.27%
Fund: 270 - SUBDIVISION IN IMP						
Revenue	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
Expense	342,500.00	342,500.00	0.00	0.00	342,500.00	100.00%
Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):	-342,500.00	-342,500.00	0.00	2,500.00	345,000.00	100.73%
Fund: 272 - SYSTEM DEVELOPMENT FUND						
Revenue	0.00	0.00	1,500.00	9,000.00	9,000.00	0.00%
Fund: 272 - SYSTEM DEVELOPMENT FUND Total:	0.00	0.00	1,500.00	9,000.00	9,000.00	0.00%
Fund: 274 - STREET LIGHT DISTRICT						
Revenue	0.00	0.00	26,514.70	73,366.54	73,366.54	0.00%
Fund: 274 - STREET LIGHT DISTRICT Total:	0.00	0.00	26,514.70	73,366.54	73,366.54	0.00%
Fund: 275 - E 911 FUND						
Revenue	230,000.00	230,000.00	18,180.44	189,513.24	-40,486.76	17.60%
Expense	368,000.00	368,000.00	0.00	237,715.05	130,284.95	35.40%
Fund: 275 - E 911 FUND Surplus (Deficit):	-138,000.00	-138,000.00	18,180.44	-48,201.81	89,798.19	65.07%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS						
Revenue	552,900.00	552,900.00	0.00	112,423.00	-440,477.00	79.67%
Expense	1,529,690.00	1,529,690.00	0.00	0.00	1,529,690.00	100.00%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Surplus (Deficit):	-976,790.00	-976,790.00	0.00	112,423.00	1,089,213.00	111.51%
Fund: 323 - 2017 SPLOST						
Expense	1,973,103.00	1,973,103.00	28,399.76	986,877.06	986,225.94	49.98%
Fund: 323 - 2017 SPLOST Total:	1,973,103.00	1,973,103.00	28,399.76	986,877.06	986,225.94	49.98%
Fund: 329 - 2023 SPLOST						
Revenue	2,668,800.00	2,668,800.00	0.00	1,639,325.18	-1,029,474.82	38.57%
Expense	2,130,000.00	2,130,000.00	0.00	217,805.00	1,912,195.00	89.77%
Fund: 329 - 2023 SPLOST Surplus (Deficit):	538,800.00	538,800.00	0.00	1,421,520.18	882,720.18	-163.83%
Fund: 505 - WATER & SEWER FUND						
Revenue	20,078,220.00	20,078,220.00	454,383.74	14,696,072.13	-5,382,147.87	26.81%
Expense	20,045,968.00	20,045,968.00	1,076,232.75	12,110,197.67	7,935,770.33	39.59%
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	32,252.00	32,252.00	-621,849.01	2,585,874.46	2,553,622.46	-7,917.72%
Fund: 540 - SOLID WASTE FUND						
Revenue	1,113,500.00	1,113,500.00	93,595.11	915,746.83	-197,753.17	17.76%
Expense	986,461.00	986,461.00	70,420.76	648,456.06	338,004.94	34.26%

Budget Report

For Fiscal: 2023-2024 Period Ending: Item 1. 4

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	127,039.00	127,039.00	23,174.35	267,290.77	140,251.77	-110.40%
Report Surplus (Deficit):	-4,912,612.00	-4,912,612.00	-1,447,213.92	2,179,140.05	7,091,752.05	144.36%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - GENERAL FUND	119,690.00	119,690.00	-864,152.06	926,938.93	807,248.93
210 - CONF DRUG FUND	0.00	0.00	-2,182.58	79,678.50	79,678.50
215 - HOTEL MOTEL FUND	0.00	0.00	0.00	6,476.31	6,476.31
230 - AMERICAN RESCUE PLAN	-2,300,000.00	-2,300,000.00	0.00	-2,270,849.77	29,150.23
270 - SUBDIVISION IN IMP	-342,500.00	-342,500.00	0.00	2,500.00	345,000.00
272 - SYSTEM DEVELOPMENT FUN	0.00	0.00	1,500.00	9,000.00	9,000.00
274 - STREET LIGHT DISTRICT	0.00	0.00	26,514.70	73,366.54	73,366.54
275 - E 911 FUND	-138,000.00	-138,000.00	18,180.44	-48,201.81	89,798.19
278 - SPECIAL UTILITY DISTRICT-W	-976,790.00	-976,790.00	0.00	112,423.00	1,089,213.00
323 - 2017 SPLOST	-1,973,103.00	-1,973,103.00	-28,399.76	-986,877.06	986,225.94
329 - 2023 SPLOST	538,800.00	538,800.00	0.00	1,421,520.18	882,720.18
505 - WATER & SEWER FUND	32,252.00	32,252.00	-621,849.01	2,585,874.46	2,553,622.46
540 - SOLID WASTE FUND	127,039.00	127,039.00	23,174.35	267,290.77	140,251.77
Report Surplus (Deficit):	-4,912,612.00	-4,912,612.00	-1,447,213.92	2,179,140.05	7,091,752.05

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	
SEP	155,580.38		20,886.10	176,941.46		21,361.08	220,115.20		43,173.74	
OCT	160,465.45		23,245.28	180,219.21		19,753.76	225,937.04		45,717.83	
NOV	171,920.15	130.42	30,642.58	181,783.15	561.88	10,294.46	230,579.89	431.47	48,666.33	
DEC	194,183.50		21,723.00	214,261.19		20,077.69	270,655.10		56,393.91	
JAN	156,855.61		18,776.38	163,255.88		6,400.27	218,862.96		55,607.08	
FEB	153,247.34		22,276.82	158,230.66		4,983.32	225,765.65		67,534.99	
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				
TOTAL	2,034,253.16	500.74	259,575.02	2,288,121.97	1,071.13	254,439.20	1,864,659.36	431.47	425,587.29	
	TOTAL	2022	2,034,753.90	TOTAL NEW SP	2023	667,435.11	TOTAL	2024	1,865,090.83	
				TOTAL OLD SP	2023	1,621,757.99				
							Splost 2024 exceeds 2023 by		425,587.29	
OLD 323 Splost Balance in checking			\$ 2,817,720.23							
							Splost & Lost 2024 exceeds 2023 by		685,198.27	
NEW Splost Balance in checking			\$ 2,314,720.94							

LOST										September, 2022 through August 18, 2023 Distribution Increase due to computer issue submitted with August check for July \$21,208.17
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	
SEP	225,914.11		30,286.56	257,048.63		31,134.52	282,447.78		25,399.15	
OCT	233,006.21		33,738.43	264,361.63		31,355.42	289,734.52		25,372.89	
NOV	249,643.12	189.74	44,487.77	264,745.33	816.04	15,728.51	296,696.35	579.43	31,951.02	
DEC	281,973.80		31,545.06	311,174.91		29,201.11	347,388.13		36,213.22	
JAN	227,773.00		27,268.30	256,629.11		28,856.11	280,708.31		24,079.20	
FEB	222,533.08		32,352.32	249,041.84		26,508.76	289,798.29		40,756.45	
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				
TOTAL	2,954,037.83	728.39	376,052.09	3,276,753.32	1,418.24	323,405.34	2,390,439.26	579.43	259,610.98	
TOTAL	2022	2,954,766.22	TOTAL	2023	3,278,171.56	TOTAL	2024	2,391,018.69		
Lost 2024 exceeds 2023 by 259,610.98										



STAFF REPORT

MEETING DATE: 05.06.2024

PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

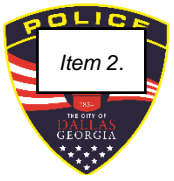
May 2024

COMMENTS:

REPORT/INFORMATION:

Recognition to Ron Cobb for donating Life Vacs to each of our Police Officers.

See Stats Attached.



Dallas Police Year to Date Comparison

	April 2024	April 2023	2024 YTD	2023 YTD
Calls for Service	2132	1829	9006	9998
Homicide	0	0	0	0
Rape	0	0	0	0
Robbery	0	0	3	1
Agg. Assault	4	4	9	9
Burglary	0	0	1	1
Larceny	4	10	26	31
Vehicle Theft	0	1	3	7
City Ordinances	9	9	35	55
Citations	553	273	2382	1485



STAFF REPORT

MEETING DATE: 5/6/2024

PRESENTED BY:

LeAnn Adams-Court Services

AGENDA ITEM DESCRIPTION:

May-2024

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-16

Processed Traffic Citations-537

Processed City Ordinances-6

Processed Parking Citations-3

Warrants Issued-VOP-0, FTA-2

Warrants Served-VOP-4, FTA-15



STAFF REPORT

MEETING DATE: May 6, 2024

PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from March 22, 2024 to April 26, 2024 for the May 6, 2024 meeting

COMMENTS:

REPORT/INFORMATION:

Alcohol Related Calls	4
Agency Assist	4
Animal calls	17
Bank Deposit	20
Building Violation	1
Business License Inspection/Violation	21
Criminal Offenses (Criminal Trespass)	3
Document Processing	2
FOG Violation	1
Garbage & Litter	6
Illegal Dumping	5
Junk Vehicles	1
Property Maintenance	3
Right of Way (Parking Violations)	2
Road Hazard	1
Security Checks	13
Sign Violation	4
Site Inspections	2
Traffic and Vehicles	15
Vegetation	3

TOTAL : 128



STAFF REPORT

MEETING DATE: 5/6/2024
PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

May 2024

COMMENTS:

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REPORT/INFORMATION:

- Interstellar Echoes sold over 500 and was a fantastic show!
- We had over 100 in attendance for our free family movie night.
- Only a few camp spots left!
- We have 36 events in the month of May. This is an all time high!
- GlowBand is our last show if the season and is just under 500 sold.
- Our new season is set and will be announced and on sale on June 1st.



STAFF REPORT

MEETING DATE: 05/06/2024

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

May Public Works Report – Parks and Recreation

COMMENTS:

Update:

- 1- Baseball – Spring Season:
 - a. Spring Season is ending.
 - b. End of season tournaments will be played in May
- 2- Current activities:
 - a. Public Restroom Update – Construction activities are on-going.
 - b. Play Ground Lighting Update – Planning is on-gong with GA Power.
 - c. Sara Babb Master Plan Update
 - i. Kick off meeting is scheduled for 05/06/2024
- 3- Up-coming activities:
 - a. Summer Camp
 - i. Registration is closed.
 - ii. Camp starts 06/03/2024.
 - b. R.A.D for kids

- i. Registration is closed
- ii. Class will be held May 27-31
- c. 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: 05/06/2024

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

May Public Works Report - Transportation

COMMENTS:

Project Update:

1- Battlefield Trail Phase II

- a- Trail segments within the Scott Smith Preserve.
 - a. Construction of concrete trail is on-going.
 - b. Construction of boardwalks is on-going.
- b- Orphan Brigade Parking Area
 - a. Grading activities are complete.
 - b. Concrete work is complete.
 - c. Asphalt work is on-going.

2- Battlefield Trail Phase II – Trail Connector

- a- Trail segments within the Scott Smith Preserve & Sara Babb Park.
 - a. Construction of concrete trail is on-going.
 - b. Construction of new parking area at Sara Babb is on-going.

- 3- Battlefield Trail Phase III – Scoping Study
 - a. Concept/Scoping Study report has been provided to ARC for review and comment.
 - b. Funding application is complete and being 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 starting to transition 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.

REPORT/INFORMATION:



STAFF REPORT

MEETING DATE: 05-06-2024

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

May Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
 - a- Gravity outfall construction.
 - a. 100% complete
 - b- Lift station construction
 - a. Valve vault pit construction
 - i. 100% complete
 - b. Lift station pad
 - i. final backfill is complete.
 - ii. lift station pad and surrounding site work is on-going.
 - c. Lift station equipment
 - i. Installation of equipment is underway.
- 2- Downtown Water System Upgrade – Phase I
 - a- Public bid is currently being scheduled.

3- Lead Service Line Inventory and Replacement Program; Professional Services

- a. Field verification will be underway in May.
- b. Inventory submission to EPD is being created.

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: 05/06/2024

PRESENTED BY: Ronald Johnson, AICP, Community Development Director

AGENDA ITEM DESCRIPTION (Agenda Content):

May 2024

COMMENTS:

N/A

REPORT/INFORMATION:

- In the month of April 2024 – 36 permits were issued and 164 inspections were performed.
- One new Zoning Board of Appeals applications has been submitted for a sign at 51 Cadillac Parkway.
- The city has commenced public hearings and notifications to property owners regarding the proposed passage of the 2024 Dallas Zoning Ordinance, which will repeal and replace Chapter 44 of the municipal code. The proposed ordinance, proposed map and appeal form can be found on the city’s website under Community Development. The next public hearing on the ordinance and citywide rezoning will be before the Planning Commission on May 2nd at 6PM at City Hall.