



# City Council Work Session

Monday, October 07, 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: October 2024

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

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

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

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

- [5.](#) Theater/Civic Center: October 2024
- [6.](#) Public Works: October 2024 - Parks and Recreation
- [7.](#) Public Works: October 2024 - Transportation

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

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

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

- [9.](#) Community Dev: October 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:** 10/07/24

**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

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			
<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>472,157.19</b>	<b>0.00</b>	<b>(586.33)</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>472,157.19</b>
				<b>TOTAL OLD SP</b>	<b>2024</b>	<b>1,621,757.99</b>			
							Splost 2025 exceeds 2024 (negative number means less than)		(586.33)
							Splost & Lost 2025 exceeds 2024 by (negative number means less than)		1,853.12

<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	301,367.28		14,148.66
<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>606,105.33</b>	<b>0.00</b>	<b>2,439.45</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>606,105.33</b>
<b>Lost 2025 exceeds 2024 by 2,439.45</b>									



Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
<b>Fund: 100 - GENERAL FUND</b>						
<b>Revenue</b>						
	14,182,750.00	14,182,750.00	501,021.71	1,145,759.20	-13,036,990.80	8.08%
<b>Revenue Total:</b>	<b>14,182,750.00</b>	<b>14,182,750.00</b>	<b>501,021.71</b>	<b>1,145,759.20</b>	<b>-13,036,990.80</b>	<b>8.08%</b>
<b>Expense</b>						
110 - Mayor & Council	291,265.00	291,265.00	13,866.42	69,446.14	221,818.86	23.84%
151 - Financial Administration	1,503,740.00	1,503,740.00	110,706.68	403,189.64	1,100,550.36	26.81%
265 - Municipal Court	456,450.00	456,450.00	36,108.89	74,978.37	381,471.63	16.43%
320 - Police	5,849,904.00	5,849,904.00	355,304.59	1,359,085.10	4,490,818.90	23.23%
420 - Highways & Streets	1,886,763.00	1,886,763.00	85,704.57	372,156.54	1,514,606.46	19.72%
620 - Parks	1,821,544.00	1,821,544.00	177,113.71	531,646.63	1,289,897.37	29.19%
650 - Theater	753,192.00	753,192.00	55,329.31	187,880.00	565,312.00	24.94%
722 - Community Development	388,953.64	388,953.64	45,993.16	112,266.95	276,686.69	28.86%
725 - Marshal's Bureau	402,191.00	402,191.00	32,407.01	111,837.25	290,353.75	27.81%
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	74,663.95	195,951.90	508,005.10	27.84%
<b>Expense Total:</b>	<b>14,131,610.64</b>	<b>14,131,610.64</b>	<b>988,707.00</b>	<b>3,428,818.56</b>	<b>10,702,792.08</b>	<b>24.26%</b>
<b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>	<b>51,139.36</b>	<b>51,139.36</b>	<b>-487,685.29</b>	<b>-2,283,059.36</b>	<b>-2,334,198.72</b>	<b>-4,464.39%</b>
<b>Fund: 210 - CONF DRUG FUND</b>						
<b>Revenue</b>						
	160,000.00	160,000.00	3,576.34	78,325.50	-81,674.50	48.95%
<b>Revenue Total:</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>3,576.34</b>	<b>78,325.50</b>	<b>-81,674.50</b>	<b>48.95%</b>
<b>Expense</b>						
322 - Crime Control & Investigation	160,000.00	160,000.00	9,620.00	63,184.10	96,815.90	39.49%
<b>Expense Total:</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>9,620.00</b>	<b>63,184.10</b>	<b>96,815.90</b>	<b>39.49%</b>
<b>Fund: 210 - CONF DRUG FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,043.66</b>	<b>15,141.40</b>	<b>15,141.40</b>	<b>0.00%</b>
<b>Fund: 215 - HOTEL MOTEL FUND</b>						
<b>Revenue</b>						
	22,000.00	22,000.00	2,122.72	4,251.11	-17,748.89	19.32%
<b>Revenue Total:</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>2,122.72</b>	<b>4,251.11</b>	<b>-17,748.89</b>	<b>19.32%</b>
<b>Expense</b>						
151 - Financial Administration	0.00	0.00	7,104.06	7,104.06	-7,104.06	0.00%
<b>Expense Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,104.06</b>	<b>7,104.06</b>	<b>-7,104.06</b>	<b>0.00%</b>
<b>Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>-4,981.34</b>	<b>-2,852.95</b>	<b>-24,852.95</b>	<b>-12.97%</b>
<b>Fund: 270 - SUBDIVISION IN IMP</b>						
<b>Revenue</b>						
	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%
<b>Revenue Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00%</b>
<b>Expense</b>						
420 - Highways & Streets	345,000.00	345,000.00	0.00	0.00	345,000.00	0.00%
<b>Expense Total:</b>	<b>345,000.00</b>	<b>345,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>345,000.00</b>	<b>0.00%</b>
<b>Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):</b>	<b>-345,000.00</b>	<b>-345,000.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>347,500.00</b>	<b>-0.72%</b>
<b>Fund: 272 - SYSTEM DEVELOPMENT FUND</b>						
<b>Revenue</b>						
	600,000.00	600,000.00	1,500.00	28,500.00	-571,500.00	4.75%
<b>Revenue Total:</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>1,500.00</b>	<b>28,500.00</b>	<b>-571,500.00</b>	<b>4.75%</b>

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
<b>Expense</b>						
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%
<b>Expense Total:</b>	<b>510,000.00</b>	<b>510,000.00</b>	<b>10,882.25</b>	<b>10,882.25</b>	<b>499,117.75</b>	<b>2.13%</b>
<b>Fund: 272 - SYSTEM DEVELOPMENT FUND Surplus (Deficit):</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>-9,382.25</b>	<b>17,617.75</b>	<b>-72,382.25</b>	<b>19.58%</b>
<b>Fund: 273 - TAX ALLOCATION DISTRICT</b>						
<b>Revenue</b>						
	50,000.00	50,000.00	0.00	0.00	-50,000.00	0.00%
<b>Revenue Total:</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-50,000.00</b>	<b>0.00%</b>
<b>Fund: 273 - TAX ALLOCATION DISTRICT Total:</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-50,000.00</b>	<b>0.00%</b>
<b>Fund: 274 - STREET LIGHT DISTRICT</b>						
<b>Revenue</b>						
	291,000.00	291,000.00	23,604.48	73,351.43	-217,648.57	25.21%
<b>Revenue Total:</b>	<b>291,000.00</b>	<b>291,000.00</b>	<b>23,604.48</b>	<b>73,351.43</b>	<b>-217,648.57</b>	<b>25.21%</b>
<b>Expense</b>						
426 - STREE LIGHTING	255,000.00	255,000.00	0.00	0.00	255,000.00	0.00%
<b>Expense Total:</b>	<b>255,000.00</b>	<b>255,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>255,000.00</b>	<b>0.00%</b>
<b>Fund: 274 - STREET LIGHT DISTRICT Surplus (Deficit):</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>23,604.48</b>	<b>73,351.43</b>	<b>37,351.43</b>	<b>203.75%</b>
<b>Fund: 275 - E 911 FUND</b>						
<b>Revenue</b>						
	250,000.00	250,000.00	16,363.94	53,129.23	-196,870.77	21.25%
<b>Revenue Total:</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>16,363.94</b>	<b>53,129.23</b>	<b>-196,870.77</b>	<b>21.25%</b>
<b>Fund: 275 - E 911 FUND Total:</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>16,363.94</b>	<b>53,129.23</b>	<b>-196,870.77</b>	<b>21.25%</b>
<b>Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS</b>						
<b>Revenue</b>						
	405,460.00	405,460.00	0.00	1,843.00	-403,617.00	0.45%
<b>Revenue Total:</b>	<b>405,460.00</b>	<b>405,460.00</b>	<b>0.00</b>	<b>1,843.00</b>	<b>-403,617.00</b>	<b>0.45%</b>
<b>Expense</b>						
430 - Sewer	1,494,673.00	1,494,673.00	0.00	0.00	1,494,673.00	0.00%
<b>Expense Total:</b>	<b>1,494,673.00</b>	<b>1,494,673.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,494,673.00</b>	<b>0.00%</b>
<b>Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Surplus (Deficit):</b>	<b>-1,089,213.00</b>	<b>-1,089,213.00</b>	<b>0.00</b>	<b>1,843.00</b>	<b>1,091,056.00</b>	<b>-0.17%</b>
<b>Fund: 323 - 2017 SPLOST</b>						
<b>Expense</b>						
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%
<b>Expense Total:</b>	<b>2,829,481.00</b>	<b>2,829,481.00</b>	<b>125,172.02</b>	<b>190,965.62</b>	<b>2,638,515.38</b>	<b>6.75%</b>
<b>Fund: 323 - 2017 SPLOST Total:</b>	<b>2,829,481.00</b>	<b>2,829,481.00</b>	<b>125,172.02</b>	<b>190,965.62</b>	<b>2,638,515.38</b>	<b>6.75%</b>
<b>Fund: 329 - 2023 SPLOST</b>						
<b>Revenue</b>						
	2,850,000.00	2,850,000.00	237,522.52	237,522.52	-2,612,477.48	8.33%
<b>Revenue Total:</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>237,522.52</b>	<b>237,522.52</b>	<b>-2,612,477.48</b>	<b>8.33%</b>
<b>Expense</b>						
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%
<b>Expense Total:</b>	<b>4,000,999.00</b>	<b>4,000,999.00</b>	<b>111,138.16</b>	<b>406,097.60</b>	<b>3,594,901.40</b>	<b>10.15%</b>
<b>Fund: 329 - 2023 SPLOST Surplus (Deficit):</b>	<b>-1,150,999.00</b>	<b>-1,150,999.00</b>	<b>126,384.36</b>	<b>-168,575.08</b>	<b>982,423.92</b>	<b>14.65%</b>
<b>Fund: 505 - WATER &amp; SEWER FUND</b>						
<b>Revenue</b>						
	16,461,520.00	16,461,520.00	442,575.05	2,341,902.26	-14,119,617.74	14.23%
<b>Revenue Total:</b>	<b>16,461,520.00</b>	<b>16,461,520.00</b>	<b>442,575.05</b>	<b>2,341,902.26</b>	<b>-14,119,617.74</b>	<b>14.23%</b>
<b>Expense</b>						
430 - Sewer	8,649,858.00	8,649,858.00	391,778.90	1,260,396.26	7,389,461.74	14.57%
440 - Water	5,614,218.00	5,614,218.00	405,567.20	921,704.72	4,692,513.28	16.42%

**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
<b>Expense Total:</b>	<b>14,264,076.00</b>	<b>14,264,076.00</b>	<b>797,346.10</b>	<b>2,182,100.98</b>	<b>12,081,975.02</b>	<b>15.30%</b>
<b>Fund: 505 - WATER &amp; SEWER FUND Surplus (Deficit):</b>	<b>2,197,444.00</b>	<b>2,197,444.00</b>	<b>-354,771.05</b>	<b>159,801.28</b>	<b>-2,037,642.72</b>	<b>7.27%</b>
<b>Fund: 540 - SOLID WASTE FUND</b>						
<b>Revenue</b>						
	1,436,000.00	1,436,000.00	91,104.00	274,902.86	-1,161,097.14	19.14%
<b>Revenue Total:</b>	<b>1,436,000.00</b>	<b>1,436,000.00</b>	<b>91,104.00</b>	<b>274,902.86</b>	<b>-1,161,097.14</b>	<b>19.14%</b>
<b>Expense</b>						
452 - Solid Waste Collection	1,419,391.00	1,419,391.00	72,654.76	208,817.59	1,210,573.41	14.71%
<b>Expense Total:</b>	<b>1,419,391.00</b>	<b>1,419,391.00</b>	<b>72,654.76</b>	<b>208,817.59</b>	<b>1,210,573.41</b>	<b>14.71%</b>
<b>Fund: 540 - SOLID WASTE FUND Surplus (Deficit):</b>	<b>16,609.00</b>	<b>16,609.00</b>	<b>18,449.24</b>	<b>66,085.27</b>	<b>49,476.27</b>	<b>397.89%</b>
<b>Report Surplus (Deficit):</b>	<b>-2,701,500.64</b>	<b>-2,701,500.64</b>	<b>-800,733.59</b>	<b>-2,255,983.65</b>	<b>445,516.99</b>	<b>83.51%</b>



## 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	-487,685.29	-2,283,059.36	-2,334,198.72
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	-4,981.34	-2,852.95	-24,852.95
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	-9,382.25	17,617.75	-72,382.25
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	-354,771.05	159,801.28	-2,037,642.72
540 - SOLID WASTE FUND	16,609.00	16,609.00	18,449.24	66,085.27	49,476.27
<b>Report Surplus (Deficit):</b>	<b>-2,701,500.64</b>	<b>-2,701,500.64</b>	<b>-800,733.59</b>	<b>-2,255,983.65</b>	<b>445,516.99</b>



## Dallas Police Year to Date Comparison

	September 2024	September 2023	2024 YTD	2023 YTD
Calls for Service	1699	1991	19956	18919
Homicide	0	0	0	0
Rape	0	0	0	3
Robbery	0	0	5	2
Agg. Assault	0	0	15	21
Burglary	2	3	9	5
Larceny	7	11	75	78
Vehicle Theft	0	6	5	20
City Ordinances	11	5	80	108
Citations	181	515	3744	3075



# STAFF REPORT

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**MEETING DATE:** 10.07.2024

**PRESENTED BY:** Chief Joe Duvall – Dallas Police Department

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

October 2024

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**COMMENTS:**

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**REPORT/INFORMATION:**

See Stats Attached.



# STAFF REPORT

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**MEETING DATE:10/7/2024**

**PRESENTED BY:**

**LeAnn Adams-Court Services**

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**AGENDA ITEM DESCRIPTION:**

**October-2024**

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**REPORT/INFORMATION:**

**Arraignments-1**

**Trials-1**

**Bind-overs-2**

**Processed Traffic Citations-120**

**Processed City Ordinances-10**

**Processed Parking Citations-5**

**Warrants Issued-VOP-0, FTA-14**

**Warrants Served-VOP-1, FTA-8**



# STAFF REPORT

**MEETING DATE:** October 7, 2024

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

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

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

**COMMENTS:**

**REPORT/INFORMATION:**

Alcohol Related Calls	3
Agency Assist	9
Animal calls	4
Bank Deposit	19
Business License Inspection/Violation	1
Criminal Offenses (Criminal Trespass)	5
Document Processing	2
Garbage & Litter	6
Illegal Dumping	4
Property Maintenance	1
Public Notice/Posting	3
Security Checks	12
Site Inspection	1
Special Detail (Instruction/Training & Walking Trail)	3
Tampering with City Utilities	2
Traffic and Vehicles	18
Vegetation	23

**TOTAL :** 116



# STAFF REPORT

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**MEETING DATE:** 10/7/2024

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

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

October 2024

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**COMMENTS:**

Enter Text Here

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**REPORT/INFORMATION:**

- 4 shows of *And Then There Were None* October 18<sup>th</sup>-20<sup>th</sup>
- Making Magic Together – Helping Hands fundraiser Oct 25<sup>th</sup>
- Free Creepy Classics on October 26<sup>th</sup>- Coco at 4p and Night of the Living Dead at 7p





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# STAFF REPORT

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**MEETING DATE:** 10/07/2024

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

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

October Public Works Report – Parks and Recreation

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**COMMENTS:**

Update:

1- Baseball – Fall Season:

a. Season ends and end of season tournaments start end of October.

2- Current activities:

a. Public Restroom Update – Open to public

b. Baseball/Play Ground Lighting Update

i. Grant application is complete awaiting submission.

ii. Resolution approval on October agenda.

c. Sara Babb Master Plan Update

i. Work completed in August:

1. Master Plan Development Options

2. Draft Master Plan Synthesis

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



- d. Battlefield Trail Activities:
  - i. Grand Opening event scheduled for October 10th.
  - ii. Trail system signage – design and production underway
  - iii. Bench and Trash receptacles – Order and installation scheduled for completion
- e. 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:** 10/07/2024

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

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

October Public Works Report - Transportation

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**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 scheduled to start in October
  - b. Resurfacing of all roadways in Vista Lake Development
- 4- 2024 Supplemental LMIG Paving Project
  - a. Project is currently underway with expected completion 1st week of October
  - 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.

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**REPORT/INFORMATION:**



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# STAFF REPORT

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**MEETING DATE:** 10-07-2024

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

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

October Public Works Report - Utilities

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**COMMENTS:**

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
  - a- Lift station construction
    - i. Fencing, concrete pad, and landscaping installation is underway.
    - ii. Electrical on-site installation is being complete
    - iii. 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. Work order data is being transferred to inventory document.
  - b. Formal inventory document is being finalized.

- c. EPD submission will be on or before October 16th deadline.

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:**



# STAFF REPORT

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**MEETING DATE:** 10/07/2024

**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 September 2024 – 65 permits were issued and 86 inspections were performed.