



City Council Work Session

Monday, September 11, 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. Recognize Janet Napier; 20 Years of Service

REPORTS

Finance Committee, Mayor Kelly, Chair

2. Finance: September 2023

Public Safety Committee, Chris Carter, Chair

3. Police: September 2023

4. Court: September 2023

5. Marshal: September 2023

Economic Development Committee, Nancy Arnold, Chair

Transportation & Recreation Committee, Jim Henson, Chair

6. Public Works: September 2023 - Transportation

7. Theater/Civic Center: September 2023

Utilities & Franchises Committee, Cooper Cochran, Chair

8. Public Works: September 2023 - Utilities

Intergovernmental Relations Committee, Leah Alls, Chair

Community Development Committee, Mike Cason, Chair

9. Community Dev.: September 2023

City Manager, Kendall Smith

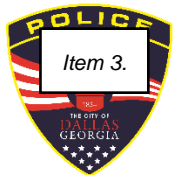
EXECUTIVE SESSION

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			
SEP	155,580.38		20,886.10	176,941.46		21,361.08			
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			
TOTAL	2,034,253.16	500.74	259,575.02	2,288,121.97	1,071.13	254,439.20	249,054.80		63,268.59
	TOTAL	2022	2,034,753.90	TOTAL NEW SP	2023	667,435.11	TOTAL	2024	249,054.80
				TOTAL OLD SP	2023	1,621,757.99			
							Splost 2024 exceeds 2023 by		63,268.59
OLD Splost Balance in checking			\$ 3,757,460.93						
							Splost & Lost 2024 exceeds 2023 by		109,918.99
NEW Splost Balance in checking			\$ 916,489.91						

LOST									
	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			
SEP	225,914.11		30,286.56	257,048.63		31,134.52			
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			
TOTAL	2,954,037.83	728.39	376,052.09	3,276,753.32	1,418.24	323,405.34	316,447.26		46,650.40
TOTAL	2022	2,954,766.22	TOTAL	2023	3,278,171.56	TOTAL	2024	316,447.26	
Lost 2024 exceeds 2023 by 46,650.40									



Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 100 - GENERAL FUND						
Revenue	14,404,500.00	14,404,500.00	1,644,174.44	1,789,364.47	-12,615,135.53	12.42%
Expense	14,232,990.00	14,232,990.00	1,192,450.97	2,117,721.80	12,115,268.20	14.88%
Fund: 100 - GENERAL FUND Surplus (Deficit):	171,510.00	171,510.00	451,723.47	-328,357.33	-499,867.33	-191.45%
Fund: 210 - CONF DRUG FUND						
Revenue	99,000.00	99,000.00	64,082.17	64,082.17	-34,917.83	64.73%
Expense	99,000.00	99,000.00	1,600.50	22,120.50	76,879.50	22.34%
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	0.00	0.00	62,481.67	41,961.67	41,961.67	0.00%
Fund: 215 - HOTEL MOTEL FUND						
Revenue	16,000.00	16,000.00	1,258.35	1,258.35	-14,741.65	7.86%
Expense	16,000.00	16,000.00	0.00	2,761.88	13,238.12	17.26%
Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):	0.00	0.00	1,258.35	-1,503.53	-1,503.53	0.00%
Fund: 230 - AMERICAN RESCUE PLAN						
Expense	2,300,000.00	2,300,000.00	133,768.25	135,102.03	2,164,897.97	5.87%
Fund: 230 - AMERICAN RESCUE PLAN Total:	2,300,000.00	2,300,000.00	133,768.25	135,102.03	2,164,897.97	5.87%
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	0.00%
Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):	-342,500.00	-342,500.00	0.00	2,500.00	345,000.00	-0.73%
Fund: 275 - E 911 FUND						
Revenue	0.00	0.00	19,125.26	38,294.81	38,294.81	0.00%
Fund: 275 - E 911 FUND Total:	0.00	0.00	19,125.26	38,294.81	38,294.81	0.00%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS						
Revenue	552,900.00	552,900.00	0.00	0.00	-552,900.00	0.00%
Expense	1,529,690.00	1,529,690.00	0.00	0.00	1,529,690.00	0.00%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Surplus (Deficit):	-976,790.00	-976,790.00	0.00	0.00	976,790.00	0.00%
Fund: 323 - 2017 SPLOST						
Expense	1,973,103.00	1,973,103.00	56,847.65	56,859.65	1,916,243.35	2.88%
Fund: 323 - 2017 SPLOST Total:	1,973,103.00	1,973,103.00	56,847.65	56,859.65	1,916,243.35	2.88%
Fund: 329 - 2023 SPLOST						
Revenue	2,668,800.00	2,668,800.00	0.00	0.00	-2,668,800.00	0.00%
Expense	2,130,000.00	2,130,000.00	0.00	0.00	2,130,000.00	0.00%
Fund: 329 - 2023 SPLOST Surplus (Deficit):	538,800.00	538,800.00	0.00	0.00	-538,800.00	0.00%
Fund: 505 - WATER & SEWER FUND						
Revenue	20,078,220.00	20,078,220.00	1,673,302.90	1,997,335.88	-18,080,884.12	9.95%
Expense	20,041,868.00	20,041,868.00	593,500.42	918,743.31	19,123,124.69	4.58%
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	36,352.00	36,352.00	1,079,802.48	1,078,592.57	1,042,240.57	2,967.08%
Fund: 540 - SOLID WASTE FUND						
Revenue	1,113,500.00	1,113,500.00	91,370.99	181,577.30	-931,922.70	16.31%
Expense	915,461.00	915,461.00	61,715.77	108,630.28	806,830.72	11.87%
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	198,039.00	198,039.00	29,655.22	72,947.02	-125,091.98	36.83%
Report Surplus (Deficit):	-4,647,692.00	-4,647,692.00	1,453,430.55	712,473.53	5,360,165.53	-15.33%



Dallas Police Year to Date Comparison

	August 2023	August 2022	2023 YTD	2022 YTD
Calls for Service	1769	2510	16928	15865
Homicide	0	0	0	0
Rape	1	0	3	2
Robbery	0	0	2	1
Agg. Assault	3	2	21	8
Burglary	0	3	2	17
Larceny	7	10	57	84
Vehicle Theft	0	2	13	10
City Ordinances	18	2	104	23
Citations	365	491	2560	2776

CRIME **DECREASED 17.21%** COMPARED TO SAME TIME PERIOD IN 2022.

CALLS FOR SERVICE HAVE **INCREASED 6.7%** COMPARED TO SAME TIME PERIOD IN 2022.



STAFF REPORT

MEETING DATE: 09.11.2023 4PM

PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

REPORT/INFORMATION:

The purchase of a Catalyst Propulsion Dispatch system will provide us a pathway to the future that will enable us interoperability with other agencies and faster response during critical incidents. The costs for the system is \$105,000.00 to be paid from 911 fees.



STAFF REPORT

MEETING DATE:9/11/2023

PRESENTED BY:

LeAnn Adams-Court Services

AGENDA ITEM DESCRIPTION:

September-2023

REPORT/INFORMATION:

Arraignments-2

Trials-1

Bind-overs-14

Processed Traffic Citations-259

Processed City Ordinances-13

Processed Parking Citations-19

Warrants Issued-VOP-10, FTA-2

Warrants Served-VOP-4, FTA-21



STAFF REPORT

MEETING DATE: September 11, 2023
PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from July 28, 2023 to September 1, 2023 for the September 11, 2023 meeting

COMMENTS:

REPORT/INFORMATION

Alcohol Related Calls	4
Animal calls	10
Bank Deposit	18
Business License Inspection/Violation	3
Criminal Offenses	6
Demolition	1
Document Processing	1
Garbage/Litter	10
Illegal Dumping	1
Junk Vehicles	11
Miscellaneous (Found Property, Residence Check, 10-96 Welfare Check, Civil Issue)	4
Property Maintenance	2
Security Check	1
Sewer/Water Issues	1
Sign Violations	14
Traffic and Vehicles	13
Vegetation	28
Zoning Violation	2

TOTAL : 130



STAFF REPORT

MEETING DATE: 09/11/2023

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

September Public Works Report - Transportation

COMMENTS:

Project Update:

- 1- Battlefield Trail Phase II
 - a- Contractor is actively working to construct trail segments within the Scott Smith Preserve.
- 2- Battlefield Trail Phase II – Trail Connector
 - a. Construction activities are ongoing.
 - i. Clearing is complete
 - ii. Grading activities are underway
- 3- Battlefield Trail Phase III – Scoping Study
 - a. Project is currently on-going.
 - i. 2nd public meeting is being scheduled.
- 4- Old Acworth & Veterans Road Culvert Replacement Project
 - a. Right-of-Way acquisition is currently on-going.
- 5- 2023 LMIG Paving Project

- a. Notice to Proceed has been issued.

Street Department:

Currently working to complete street and storm water projects. Crews are fully in 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: 9/11/2023
PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

September 2023

COMMENTS:

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REPORT/INFORMATION:

- Skynfolks is 9/9 with over 400 sold
- Field Trips are booking like crazy! So far, we have 14 schools booked with 11 of those being new! Schools from Paulding, Cobb, Polk, Marietta City and Douglas counties a long with homeschool groups and private schools.
- Shelley did a fantastic new video tour of the Civic Center that's up on our social pages and website



STAFF REPORT

MEETING DATE: 09/11/2023

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

September Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
 - a- Gravity outfall construction is on-going.
 - b- Lift station construction
 - a. Mud slab complete
 - b. Working to complete footing
- 2- Downtown Water System Upgrade – Phase I
 - a- Final project design is currently on-going.
- 3- Paulding Lane Water Upgrade – Phase II
 - a. Construction activities are underway.
- 4- Griffin Creek Sewer at SR6 Business
 - a. Construction activities are underway.
- 5- Lead Service Line Inventory and Replacement Program; Professional Services
 - a. Contract execution is underway

6- Outer Loop Water System Upgrade Project – Phase I; Engineering Services

- a. Project contract is be prepared

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: 9/11/2023

PRESENTED BY: Preston Kilgore, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

September 2023

COMMENTS:

REPORT/INFORMATION:

In the month of August 2023 – 24 permits were issued and 63 inspections were performed.