



City Council Work Session

Monday, January 06, 2025

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

REPORTS

Finance Committee, Mayor Kelly, Chair

- [1.](#) Finance: January 2025

Public Safety Committee, Chris Carter, Chair

- [2.](#) Police: January 2025
- [3.](#) Court: January 2025
- [4.](#) Marshal: January 2025

Economic Development Committee, Jim Henson, Chair

- [5.](#) Business Dev: January 2025

Transportation & Recreation Committee, Candace Callaway, Chair

- [6.](#) Theater/Civic Center: January 2025
- [7.](#) Public Works: January 2025 - Parks and Recreation
- [8.](#) Public Works: January 2025 - Transportation

Utilities & Franchises Committee, Cooper Cochran, Chair

- [9.](#) Public Works: January 2025 - Utilities

Community Development Committee, Leah Alls, Chair

Intergovernmental Relations Committee, Nancy Arnold, Chair

City Manager, Kendall Smith

City Attorney, Darrin Keaton

EXECUTIVE SESSION



Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 100 - GENERAL FUND						
Revenue						
	14,182,750.00	14,182,750.00	765,712.08	8,357,911.60	-5,824,838.40	58.93%
Revenue Total:	14,182,750.00	14,182,750.00	765,712.08	8,357,911.60	-5,824,838.40	58.93%
Expense						
110 - Mayor & Council	291,265.00	291,265.00	17,332.06	115,843.35	175,421.65	39.77%
151 - Financial Administration	1,503,740.00	1,503,740.00	118,395.26	622,690.54	881,049.46	41.41%
265 - Municipal Court	456,450.00	456,450.00	28,693.85	138,826.04	317,623.96	30.41%
320 - Police	5,849,904.00	5,849,904.00	382,330.35	2,197,125.06	3,652,778.94	37.56%
420 - Highways & Streets	1,886,763.00	1,886,763.00	91,015.69	626,042.51	1,260,720.49	33.18%
620 - Parks	1,821,544.00	1,821,544.00	51,944.73	649,821.83	1,171,722.17	35.67%
650 - Theater	753,192.00	753,192.00	52,436.04	312,327.39	440,864.61	41.47%
722 - Community Development	388,953.64	388,953.64	22,889.80	153,760.41	235,193.23	39.53%
725 - Marshal's Bureau	402,191.00	402,191.00	33,556.35	179,081.76	223,109.24	44.53%
741 - Planning & Zoning	6,500.00	6,500.00	0.00	1,012.00	5,488.00	15.57%
750 - Civic Center	67,151.00	67,151.00	3,432.80	20,184.90	46,966.10	30.06%
751 - Business Development	703,957.00	703,957.00	60,379.79	350,839.70	353,117.30	49.84%
Expense Total:	14,131,610.64	14,131,610.64	862,406.72	5,367,555.49	8,764,055.15	37.98%
Fund: 100 - GENERAL FUND Surplus (Deficit):	51,139.36	51,139.36	-96,694.64	2,990,356.11	2,939,216.75	5,847.46%
Fund: 210 - CONF DRUG FUND						
Revenue						
	160,000.00	160,000.00	2,318.02	80,643.52	-79,356.48	50.40%
Revenue Total:	160,000.00	160,000.00	2,318.02	80,643.52	-79,356.48	50.40%
Expense						
322 - Crime Control & Investigation	160,000.00	160,000.00	0.00	63,184.10	96,815.90	39.49%
Expense Total:	160,000.00	160,000.00	0.00	63,184.10	96,815.90	39.49%
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	0.00	0.00	2,318.02	17,459.42	17,459.42	0.00%
Fund: 215 - HOTEL MOTEL FUND						
Revenue						
	22,000.00	22,000.00	3,383.76	11,116.47	-10,883.53	50.53%
Revenue Total:	22,000.00	22,000.00	3,383.76	11,116.47	-10,883.53	50.53%
Expense						
151 - Financial Administration	0.00	0.00	0.00	7,104.06	-7,104.06	0.00%
Expense Total:	0.00	0.00	0.00	7,104.06	-7,104.06	0.00%
Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):	22,000.00	22,000.00	3,383.76	4,012.41	-17,987.59	18.24%
Fund: 270 - SUBDIVISION IN IMP						
Revenue						
	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
Revenue Total:	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
Expense						
420 - Highways & Streets	345,000.00	345,000.00	0.00	0.00	345,000.00	0.00%
Expense Total:	345,000.00	345,000.00	0.00	0.00	345,000.00	0.00%
Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):	-345,000.00	-345,000.00	0.00	2,500.00	347,500.00	-0.72%
Fund: 272 - SYSTEM DEVELOPMENT FUND						
Revenue						
	600,000.00	600,000.00	55,500.00	87,000.00	-513,000.00	14.50%
Revenue Total:	600,000.00	600,000.00	55,500.00	87,000.00	-513,000.00	14.50%

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
Expense						
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	74,760.00	85,642.25	374,357.75	18.62%
Expense Total:	510,000.00	510,000.00	74,760.00	85,642.25	424,357.75	16.79%
Fund: 272 - SYSTEM DEVELOPMENT FUND Surplus (Deficit):	90,000.00	90,000.00	-19,260.00	1,357.75	-88,642.25	1.51%
Fund: 273 - TAX ALLOCATION DISTRICT						
Revenue						
	50,000.00	50,000.00	71,479.60	89,171.23	39,171.23	178.34%
Revenue Total:	50,000.00	50,000.00	71,479.60	89,171.23	39,171.23	178.34%
Fund: 273 - TAX ALLOCATION DISTRICT Total:	50,000.00	50,000.00	71,479.60	89,171.23	39,171.23	178.34%
Fund: 274 - STREET LIGHT DISTRICT						
Revenue						
	291,000.00	291,000.00	23,558.40	124,999.91	-166,000.09	42.96%
Revenue Total:	291,000.00	291,000.00	23,558.40	124,999.91	-166,000.09	42.96%
Expense						
426 - STREE LIGHTING	255,000.00	255,000.00	18,799.27	51,177.55	203,822.45	20.07%
Expense Total:	255,000.00	255,000.00	18,799.27	51,177.55	203,822.45	20.07%
Fund: 274 - STREET LIGHT DISTRICT Surplus (Deficit):	36,000.00	36,000.00	4,759.13	73,822.36	37,822.36	205.06%
Fund: 275 - E 911 FUND						
Revenue						
	250,000.00	250,000.00	18,135.74	89,545.76	-160,454.24	35.82%
Revenue Total:	250,000.00	250,000.00	18,135.74	89,545.76	-160,454.24	35.82%
Fund: 275 - E 911 FUND Total:	250,000.00	250,000.00	18,135.74	89,545.76	-160,454.24	35.82%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS						
Revenue						
	405,460.00	405,460.00	0.00	223,003.00	-182,457.00	55.00%
Revenue Total:	405,460.00	405,460.00	0.00	223,003.00	-182,457.00	55.00%
Expense						
430 - Sewer	1,494,673.00	1,494,673.00	0.00	0.00	1,494,673.00	0.00%
Expense Total:	1,494,673.00	1,494,673.00	0.00	0.00	1,494,673.00	0.00%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Surplus (Deficit):	-1,089,213.00	-1,089,213.00	0.00	223,003.00	1,312,216.00	-20.47%
Fund: 323 - 2017 SPLOST						
Expense						
900 - S P L O S T	2,829,481.00	2,829,481.00	3,340.00	265,989.67	2,563,491.33	9.40%
Expense Total:	2,829,481.00	2,829,481.00	3,340.00	265,989.67	2,563,491.33	9.40%
Fund: 323 - 2017 SPLOST Total:	2,829,481.00	2,829,481.00	3,340.00	265,989.67	2,563,491.33	9.40%
Fund: 329 - 2023 SPLOST						
Revenue						
	2,850,000.00	2,850,000.00	221,603.80	693,769.99	-2,156,230.01	24.34%
Revenue Total:	2,850,000.00	2,850,000.00	221,603.80	693,769.99	-2,156,230.01	24.34%
Expense						
900 - S P L O S T	4,000,999.00	4,000,999.00	52,023.75	507,724.84	3,493,274.16	12.69%
Expense Total:	4,000,999.00	4,000,999.00	52,023.75	507,724.84	3,493,274.16	12.69%
Fund: 329 - 2023 SPLOST Surplus (Deficit):	-1,150,999.00	-1,150,999.00	169,580.05	186,045.15	1,337,044.15	-16.16%
Fund: 505 - WATER & SEWER FUND						
Revenue						
	16,461,520.00	16,461,520.00	952,050.38	5,218,931.99	-11,242,588.01	31.70%
Revenue Total:	16,461,520.00	16,461,520.00	952,050.38	5,218,931.99	-11,242,588.01	31.70%
Expense						
430 - Sewer	8,649,858.00	8,649,858.00	503,286.64	2,189,160.27	6,460,697.73	25.31%
440 - Water	5,614,218.00	5,614,218.00	300,042.20	1,547,164.64	4,067,053.36	27.56%

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
Expense Total:	14,264,076.00	14,264,076.00	803,328.84	3,736,324.91	10,527,751.09	26.19%
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	2,197,444.00	2,197,444.00	148,721.54	1,482,607.08	-714,836.92	67.47%
Fund: 540 - SOLID WASTE FUND						
Revenue						
	1,436,000.00	1,436,000.00	92,111.23	460,901.91	-975,098.09	32.10%
Revenue Total:	1,436,000.00	1,436,000.00	92,111.23	460,901.91	-975,098.09	32.10%
Expense						
452 - Solid Waste Collection	1,419,391.00	1,419,391.00	70,773.70	348,668.01	1,070,722.99	24.56%
Expense Total:	1,419,391.00	1,419,391.00	70,773.70	348,668.01	1,070,722.99	24.56%
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	16,609.00	16,609.00	21,337.53	112,233.90	95,624.90	675.74%
Report Surplus (Deficit):	-2,701,500.64	-2,701,500.64	320,420.73	5,006,124.50	7,707,625.14	-185.31%

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	-96,694.64	2,990,356.11	2,939,216.75
210 - CONF DRUG FUND	0.00	0.00	2,318.02	17,459.42	17,459.42
215 - HOTEL MOTEL FUND	22,000.00	22,000.00	3,383.76	4,012.41	-17,987.59
270 - SUBDIVISION IN IMP	-345,000.00	-345,000.00	0.00	2,500.00	347,500.00
272 - SYSTEM DEVELOPMENT FUN	90,000.00	90,000.00	-19,260.00	1,357.75	-88,642.25
273 - TAX ALLOCATION DISTRICT	50,000.00	50,000.00	71,479.60	89,171.23	39,171.23
274 - STREET LIGHT DISTRICT	36,000.00	36,000.00	4,759.13	73,822.36	37,822.36
275 - E 911 FUND	250,000.00	250,000.00	18,135.74	89,545.76	-160,454.24
278 - SPECIAL UTILITY DISTRICT-W	-1,089,213.00	-1,089,213.00	0.00	223,003.00	1,312,216.00
323 - 2017 SPLOST	-2,829,481.00	-2,829,481.00	-3,340.00	-265,989.67	2,563,491.33
329 - 2023 SPLOST	-1,150,999.00	-1,150,999.00	169,580.05	186,045.15	1,337,044.15
505 - WATER & SEWER FUND	2,197,444.00	2,197,444.00	148,721.54	1,482,607.08	-714,836.92
540 - SOLID WASTE FUND	16,609.00	16,609.00	21,337.53	112,233.90	95,624.90
Report Surplus (Deficit):	-2,701,500.64	-2,701,500.64	320,420.73	5,006,124.50	7,707,625.14



STAFF REPORT

MEETING DATE: 01/06/25

PRESENTED BY: Michelle Collings, Finance Department

AGENDA ITEM DESCRIPTION (Agenda Content):

Financial Reports

COMMENTS:

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	234,643.67		10,954.95
SEP	176,941.46		21,361.08	220,115.20		43,173.74	221,603.80		1,488.60
OCT	180,219.21		19,753.76	225,937.04		45,717.83	239,244.06		13,307.02
NOV	181,783.15	561.88	10,294.46	230,579.89	431.47	48,796.74	245,742.60	663.25	15,162.71
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			
TOTAL	2,288,121.97	1,071.13	254,439.20	2,804,147.54	1,003.13	536,549.43	1,178,756.65	663.25	29,381.00
	TOTAL	2023	2,034,753.90	TOTAL NEW SP	2024	1,182,389.55	TOTAL	2024	1,179,419.90
				TOTAL OLD SP	2024	1,621,757.99			
							Splost 2025 exceeds 2024 (negative number means less than)		29,381.00
							Splost & Lost 2025 exceeds 2024 by (negative number means less than)		69,677.89

LOST									
	Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2025		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	269,796.86		44,219.82	316,447.26		29,188.65	304,738.05		(11,709.21)
AUG	258,029.97		34,896.31	287,218.62		29,188.65	301,367.28		14,148.66
SEP	257,048.63		30,286.56	282,447.78		25,399.15	284,368.55		1,920.77
OCT	264,361.63		33,738.43	289,734.52		25,372.89	307,030.30		17,295.78
NOV	264,745.33	816.04	44,487.77	296,696.35	579.43	31,951.02	315,337.24	851.88	18,640.89
DEC	311,174.91		31,545.06	347,388.13		36,213.22			
JAN	256,629.11		27,268.30	280,708.31		24,079.20			
FEB	249,041.84		32,352.32	289,798.29		40,756.45			
MAR	288,212.70		18,858.73	289,709.68		1,496.98			
APR	280,824.75		21,387.14	288,811.83		7,987.08			
MAY	288,041.31	602.20	30,311.03	315,192.49	736.72	27,285.70			
JUN	288,846.28		26,700.62	302,765.80		13,919.52			
TOTAL	3,276,753.32	1,418.24	376,052.09	3,586,919.06	1,316.15	292,838.51	1,512,841.42	851.88	40,296.89
	TOTAL	2023	2,954,766.22	TOTAL	2024	3,278,171.56	TOTAL	2025	1,513,693.30
Lost 2025 exceeds 2024 by 40,296.89									



STAFF REPORT

MEETING DATE: 01.06.2024

PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

December 2024

COMMENTS:

REPORT/INFORMATION:

See Stats Attached.



Dallas Police Year to Date Comparison

	December 2024	December 2023	2024 YTD	2023 YTD
Calls for Service	3228	2379	28519	25289
Homicide	0	0	0	1
Rape	0	0	0	0
Robbery	0	0	5	3
Agg. Assault	0	1	18	26
Burglary	0	0	10	9
Larceny	6	6	109	61
Vehicle Theft	0	2	5	13
City Ordinances	18	11	116	103
Citations	321	564	4741	3422



STAFF REPORT

MEETING DATE: 1/6/2025

PRESENTED BY:

LeAnn Adams-Court Service

AGENDA ITEM DESCRIPTION (Agenda Content) :

January 2025

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-4

Processed Traffic Citations-161

Processed Parking Citations-7

Processed City Ordinances-10

Warrants Issued-VOP-2 , FTA-1

Warrants Served-VOP-0 , FTA-4



STAFF REPORT

MEETING DATE: January 6, 2025

PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from November 22, 2024 to December 27, 2024 for the January 6, 2025 meeting

COMMENTS: YEAR TO YEAR COMPARISON FOR 2023 VS 2024 TOTAL NUMBER OF CASES:

01-01-2023 TO 12-31-2023 – TOTAL CASES – 1286

01-01-2024 TO 12-27-2024 – TOTAL CASES - 1418

REPORT/INFORMATION:

Agency Assist	10
Alcohol Related Calls	12
Animal calls	11
Bank Deposit	22
Business License Inspection/Violation	3
Criminal Offenses (Criminal Trespass)	6
Garbage & Litter	12
Illegal Dumping	6
Noise Violation	1
Property Maintenance	1
Road Hazard	1
Security Checks	19
Sign Violation	2
Site Inspection	2
Tampering with City Utilities	1
Traffic and Vehicles	6

TOTAL : 115



STAFF REPORT

MEETING DATE: 01/06/2025

PRESENTED BY: Amber Whisner, Business Development- Economic Development Committee

AGENDA ITEM DESCRIPTION (Agenda Content):

January 2025

Department Report:

Property Tax- 2024 Property Taxes were mailed out on 10/20/2024 due for 12/20/2024.

Occupational Tax- The Business License Department issued 615 Business License for the 2024 License year. 2025 renewals started on November 1st and we have issued 242 as of 12/27/2024.

Special Event/Main Street Update- The 2024 event season has come to a close. The City hosted 21 events and partnered on 4 events. We collected \$40,850 in event sponsorships for the 2024 season. Reminder that the Downtown First Awards will be on 01/23/2025 at the Theater/Civic Center with Dinner being served.



STAFF REPORT

MEETING DATE: 1/06/2025
PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

January 2025

COMMENTS:

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REPORT/INFORMATION:

- Record breaking December- selling 3,400 tickets (6 shows) and making over \$49,000!
- *It's a Wonderful Life* had over 300 in attendance!
- Yearly wrap up numbers:

Total Ticket Sales	Over 14,000
Total Ticket Revenue	Over \$256,000
Total Events in both the Theater and Civic Center	353

- Boys in the Band, Alabama Tribute 1/25/25



STAFF REPORT

MEETING DATE: 01/06/2025

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

January Public Works Report – Parks and Recreation

COMMENTS:

Update:

1- Baseball – Spring Season:

a. Registration is open.

2- Current activities:

a. Baseball/Play Ground Lighting Update

i. Grant application notification expected by January.

b. Sara Babb Master Plan Update

i. Preparation of final planning document

1. Creation of Capital Improvement document.

c. Battlefield Trail Activities:

i. GDOT/Contractor project closeout - underway

d. 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: 01/06/2025
PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

January Public Works Report - Transportation

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.

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.

REPORT/INFORMATION:



STAFF REPORT

MEETING DATE: 01/06/2025

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

January Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
 - a- Lift station construction
 - i. Bypass FM connection – construction on-going
 - ii. Electrical off-site installation – construction is underway
- 2- Downtown Water System Upgrade – Phase I
 - a- Easement acquisition is underway.
 - a. Property owners meeting scheduled for January 16, 2024
 - b- Public bid is currently scheduled for 1st quarter 2025

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: