



City Council Work Session

Monday, March 06, 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

REPORTS

Finance Committee, Mayor Kelly, Chair

- [1.](#) Finance: March 2023

Public Safety Committee, Chris Carter, Chair

- [2.](#) Police: March 2023
- [3.](#) Court: March 2023
- [4.](#) Marshal: March 2023

Transportation & Recreation Committee, Jim Henson, Chair

- [5.](#) Theater/Civic Center: March 2023
- [6.](#) Parks: March 2023
- [7.](#) Public Works: March 2023 - Transportation

Economic Development Committee, Nancy Arnold, Chair

- [8.](#) Business Dev.: March 2023

Utilities & Franchises Committee, Cooper Cochran, Chair

- [9.](#) Public Works: March 2023 - Utilities

Intergovernmental Relations Committee, Leah Alls, Chair

Community Development Committee, Mike Cason, Chair

[10.](#) Community Dev.: March 2023

City Manager, Kendall Smith

EXECUTIVE SESSION



Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 100 - GENERAL FUND						
Revenue	18,374,735.00	18,374,735.00	186,866.54	7,750,401.56	-10,624,333.44	42.18%
Expense	18,374,735.00	18,374,735.00	1,502,721.36	10,074,877.44	8,299,857.56	54.83%
Fund: 100 - GENERAL FUND Surplus (Deficit):	0.00	0.00	-1,315,854.82	-2,324,475.88	-2,324,475.88	0.00%
Fund: 210 - CONF DRUG FUND						
Revenue	73,000.00	73,000.00	15,936.94	106,068.24	33,068.24	145.30%
Expense	70,500.00	70,500.00	162.10	67,254.74	3,245.26	95.40%
Fund: 210 - CONF DRUG FUND Surplus (Deficit):	2,500.00	2,500.00	15,774.84	38,813.50	36,313.50	1,552.54%
Fund: 215 - HOTEL MOTEL FUND						
Revenue	15,000.00	15,000.00	1,507.67	8,623.43	-6,376.57	57.49%
Expense	15,000.00	15,000.00	0.00	6,788.73	8,211.27	45.26%
Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):	0.00	0.00	1,507.67	1,834.70	1,834.70	0.00%
Fund: 230 - AMERICAN RESCUE PLAN						
Revenue	2,610,506.00	2,610,506.00	0.00	2,610,506.50	0.50	100.00%
Expense	5,221,012.00	5,221,012.00	10,021.07	68,748.80	5,152,263.20	1.32%
Fund: 230 - AMERICAN RESCUE PLAN Surplus (Deficit):	-2,610,506.00	-2,610,506.00	-10,021.07	2,541,757.70	5,152,263.70	-97.37%
Fund: 270 - SUBDIVISION IN IMP						
Revenue	0.00	0.00	0.00	52,500.00	52,500.00	0.00%
Expense	290,000.00	290,000.00	0.00	0.00	290,000.00	0.00%
Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):	-290,000.00	-290,000.00	0.00	52,500.00	342,500.00	-18.10%
Fund: 275 - E 911 FUND						
Revenue	120,000.00	120,000.00	20,650.84	149,658.33	29,658.33	124.72%
Fund: 275 - E 911 FUND Total:	120,000.00	120,000.00	20,650.84	149,658.33	29,658.33	124.72%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS						
Revenue	2,025,650.00	2,025,650.00	0.00	976,790.00	-1,048,860.00	48.22%
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Total:	2,025,650.00	2,025,650.00	0.00	976,790.00	-1,048,860.00	48.22%
Fund: 323 - 2017 SPLOST						
Revenue	1,665,000.00	1,665,000.00	214,261.19	1,118,017.00	-546,983.00	67.15%
Expense	3,356,723.00	3,356,723.00	0.00	316,011.46	3,040,711.54	9.41%
Fund: 323 - 2017 SPLOST Surplus (Deficit):	-1,691,723.00	-1,691,723.00	214,261.19	802,005.54	2,493,728.54	-47.41%
Fund: 505 - WATER & SEWER FUND						
Revenue	20,916,500.00	20,916,500.00	1,112,801.70	8,207,279.23	-12,709,220.77	39.24%
Expense	21,199,318.00	21,199,318.00	1,061,094.21	5,805,390.92	15,393,927.08	27.38%
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):	-282,818.00	-282,818.00	51,707.49	2,401,888.31	2,684,706.31	-849.27%
Fund: 540 - SOLID WASTE FUND						
Revenue	1,072,961.00	1,072,961.00	88,652.39	612,904.99	-460,056.01	57.12%
Expense	855,097.00	855,097.00	58,639.74	466,812.25	388,284.75	54.59%
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):	217,864.00	217,864.00	30,012.65	146,092.74	-71,771.26	67.06%
Report Surplus (Deficit):	-2,509,033.00	-2,509,033.00	-991,961.21	4,786,864.94	7,295,897.94	-190.79%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - GENERAL FUND	0.00	0.00	-1,315,854.82	-2,324,475.88	-2,324,475.88
210 - CONF DRUG FUND	2,500.00	2,500.00	15,774.84	38,813.50	36,313.50
215 - HOTEL MOTEL FUND	0.00	0.00	1,507.67	1,834.70	1,834.70
230 - AMERICAN RESCUE PLAN	-2,610,506.00	-2,610,506.00	-10,021.07	2,541,757.70	5,152,263.70
270 - SUBDIVISION IN IMP	-290,000.00	-290,000.00	0.00	52,500.00	342,500.00
275 - E 911 FUND	120,000.00	120,000.00	20,650.84	149,658.33	29,658.33
278 - SPECIAL UTILITY DISTRICT-W	2,025,650.00	2,025,650.00	0.00	976,790.00	-1,048,860.00
323 - 2017 SPLOST	-1,691,723.00	-1,691,723.00	214,261.19	802,005.54	2,493,728.54
505 - WATER & SEWER FUND	-282,818.00	-282,818.00	51,707.49	2,401,888.31	2,684,706.31
540 - SOLID WASTE FUND	217,864.00	217,864.00	30,012.65	146,092.74	-71,771.26
Report Surplus (Deficit):	-2,509,033.00	-2,509,033.00	-991,961.21	4,786,864.94	7,295,897.94

SPLOST									
	Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2023		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	136,684.82		12,923.16	164,320.48		27,635.66	185,786.21		21,465.73
AUG	133,521.30	106,393.72	122,328.71	160,637.48		27,116.18	178,463.90		17,826.42
SEP	134,694.28		20,290.12	155,580.38		20,886.10	176,941.46		21,361.08
OCT	137,220.17		23,277.72	160,465.45		23,245.28	180,219.21		19,753.76
NOV	141,192.28	215.71	20,984.14	171,920.15	130.42	30,642.58	181,783.15	561.88	10,294.46
DEC	172,460.50		29,690.23	194,183.50		21,723.00	214,261.19		20,077.69
JAN	138,079.23		27,431.55	156,855.61		18,776.38			
FEB	130,970.52		33,879.43	153,247.34		22,276.82			
MAR	164,913.41		46,359.52	177,909.70		12,996.29			
APR	158,869.68		37,292.29	173,606.80		14,737.12	SPLOST ENDS MARCH 31, 2023		
MAY	161,438.01	221.22	25,249.86	182,323.65	370.32	21,034.74			
JUN	164,697.75		25,148.78	183,202.62		18,504.87			
TOTAL	1,774,741.95	106,830.65	424,855.51	2,034,253.16	500.74		1,117,455.12	561.88	110,779.14
	TOTAL	2021	1,881,572.60	TOTAL	2022	2,034,753.90	TOTAL	2023	1,117,455.12

2023 Splost exceeds 2022 by 110,779.14

Splost Balance in checking \$ 4,545,990.35

2023 Splost & Lost exceeds 2022 by 274,074.10

LOST									
	Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2023		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	194,467.27		14,762.46	238,687.09		44,219.82	269,796.86		31,109.77
AUG	198,368.03	150,000.00	27,180.85	233,264.34		34,896.31	258,029.97		24,765.63
SEP	195,627.55		29,252.88	225,914.11		30,286.56	257,048.63		31,134.52
OCT	199,267.78		33,663.76	233,006.21		33,738.43	264,361.63		31,355.42
NOV	205,031.84	313.25	29,940.20	249,643.12	189.74	44,487.77	264,745.33	816.04	15,728.51
DEC	250,428.74		43,003.09	281,973.80		31,545.06	311,174.91		29,201.11
JAN	200,504.70		37,916.43	227,773.00		27,268.30			
FEB	190,180.76		49,143.48	222,533.08		32,352.32			
MAR	239,477.53		66,798.63	258,336.26		18,858.73			
APR	230,716.97		54,185.86	252,104.11		21,387.14			
MAY	234,456.60	320.04	36,533.41	264,767.63	538.65	30,311.03			
JUN	239,334.46		36,701.65	266,035.08		26,700.62			
TOTAL	2,577,862.23	150,633.29	459,082.70	2,954,037.83	728.39	376,052.09	1,625,157.33	816.04	163,294.96
	TOTAL	2021	2,728,495.52	TOTAL	2022	2,954,766.22	TOTAL	2023	1,625,973.37

Lost 2023 exceeds 2022 by 163,294.96



STAFF REPORT

MEETING DATE: 03.06.2023

PRESENTED BY: Chief Joe Duvall – Dallas Police Department

AGENDA ITEM DESCRIPTION (Agenda Content):

March 2023

COMMENTS:

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REPORT/INFORMATION:

See Stats Attached.



Dallas Police Year to Date Comparison

	February 2023	February 2022	2023 YTD	2022 YTD
Calls for Service	1653	1490	4146	3219
Homicide	0	0	0	0
Rape	0	1	0	1
Robbery	0	0	0	1
Agg. Assault	2	2	3	3
Burglary	0	2	1	4
Larceny	4	6	13	16
Vehicle Theft	4	1	5	2
City Ordinances	9	1	21	3
Citations	148	167	834	269





STAFF REPORT

MEETING DATE: 03/6/2023

PRESENTED BY:

LeAnn Adams-Court Services

AGENDA ITEM DESCRIPTION:

March-2023

REPORT/INFORMATION:

Arraignments-1

Trials-1

Bind-overs-9

Processed Traffic Citations-302

Processed City Ordinances-6

Processed Parking Citations-7

Warrants Issued-VOP-5, FTA-26

Warrants Served-VOP-5, FTA-17



STAFF REPORT

MEETING DATE: March 6, 2023
PRESENTED BY: Chief Marshal Hester - Marshal's Bureau

AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from January 27, 2023 to February 24, 2023 for the March 6, 2023 meeting

COMMENTS:

REPORT/INFORMATION

Alcohol Related Calls	7
Agency Assist	2
Animal calls	13
Bank Deposit	15
Building Violation	1
Business License Inspection/Violation	2
Case Follow-Up	3
Criminal Offenses	2
Demolition	1
Document Processing	1
Garbage/Litter	1
Junk Vehicles	6
Illegal Dumping	2
Illicit Discharge	1
Miscellaneous (Patrol Rifle/Equipment Pick-Up)	1
Noise Violation	1
Nuisance Property	1
Property Maintenance	7
Public Notice/Posting	1
Security Check	16
Site Inspections	1
Traffic and Vehicles	7
Vegetation	4
Zoning Violation	1

TOTAL **97**



STAFF REPORT

MEETING DATE: 3/6/2023
PRESENTED BY: Emily Shipp, Dallas Theater and Civic Center

AGENDA ITEM DESCRIPTION (Agenda Content) :

March 2023

COMMENTS:

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REPORT/INFORMATION:

- This is the last weekend of *The Wizard of Oz*
- We have field trips on 3/23 and 3/24. So far, we have 8 schools from Cobb/Paulding/Douglas counties attending.
- The Return, Beatle's Tribute band will be here 3/24 and 3/25. Tickets are selling well!



STAFF REPORT

MEETING DATE:
03/06/2023

PRESENTED BY: Chair – Chair – Councilman Henson / Director – Robby Bruce

AGENDA ITEM DESCRIPTION : Parks and Recreation

COMMENTS:

- Spring Baseball – Sign-ups are finished, we have a full 24 Parks and Recreation teams this year. WE will also be having Paulding County and East Paulding’s feeder teams play out of Sara Babb as well. We will once again be supporting Taylor Duncan with the Alternative Baseball Association this year.
- Summer Day Camp- Registrations start Monday March the 13th, we will be working with KSU to obtain interns to staff our day camp counselor positions. Robby And Hunter have become licensed as AEMTs, which will serve as an asset to our Day camp program.
- Spring Flag Football- We currently have 182 Kids signed up; the program continues to regrow after the shutdown from Covid. Meet n greet will be on March the 26th, it will be held at Ken Phillips stadium at Herschel Jones Middle school.
- Easter Egg Hunt- We have partnered with Dallas public library to host another Easter Egg Hunt, it will be held at Sara Babb on April 1st.
- Rec Desk- We have made the decision to change our Parks and Recreation software, we plan to make a soft transition to Rec Desk starting with program registrations.
- Daddy Daughter Dance was a success with a 90% attendance rate, the fathers and kids had a blast and enjoyed the entire evening.

- City fest- The department is getting prepared to host our annual City Fest. The day will start with the 5K race as normal. The race name will be; Dallas 5K race for good, and the proceeds will go to helping hands. Throughout the day we will have vendors and food trucks as well as the Farmers Market. We will finish out the night with our annual concert series with the headliner being the Spin Doctors.
- CPR Classes- We plan to incorporate monthly CPR classes; we are currently hosting 2 at the end of March.

REPORT/INFORMATION



STAFF REPORT

MEETING DATE: 03/06/2023
PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

March Public Works Report - Transportation

COMMENTS:

Project Update:

- 1- Battlefield Trail Phase II
 - a- Contractor is actively working to construct trail segments along Nathan Dean, Henry Y Holland, and Paulding Lane.
 - b- Contractor is actively working to construct trail segment within the Scott Smith Preserve.
 - c- Contractor is actively working on trail segment and bridge within railroad ROW.
- 2- Battlefield Trail Phase II – Trail Connector
 - a. Construction “Notice to Proceed” is scheduled for March 2023.
- 3- Battlefield Trail Phase III – Scoping Study
 - a. Project is currently underway.
- 4- Old Acworth & Veterans Road Culvert Replacement Project
 - a. Right-of-Way acquisition is currently underway.
 - b. Project bid let is scheduled for July 2023.

Street Department:

Currently working to complete street and storm water projects. Crews are transitioning into 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: 03/06/2023

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

AGENDA ITEM DESCRIPTION (Agenda Content):

March 2023

Department Report:

Business Development:

2023 Business License renewals are still underway. Approx 203 license still remain expired. Two notifications have been sent out (one via email and one by regular mail) to encourage the expired license to be renewed.
27 New Business' have opened in 2023. 20 Commercial locations, 7 Residential

Tax Division:

2022 Property Tax Statements were due on December 20th, 2022. 95% of billed amount has been collected. 290 delinquent bills were mailed out at the end of February.

Main Street Program:

Main Street Board is working to get all board member training completed for 2023. Egg My Yard Fundraiser currently happening to raise funds for Downtown Grants. Shannon is working on putting together a "Night Market" that will happen quarterly on the square. Home-grown, Hand-made items only. Downtown First awards will happen on March 21st. Invitations have been sent out. Dinner and program included. Food Truck Tuesdays and Fridays each week downtown. 1 food truck will be in the large city parking lot on those days for lunch or until sold out. Hopp Frog Music working to move location from Cadillac Pkwy to Main St (old boondocks building) Galentines Night was a success. Most locations reported a 5-10% increase in sales on that night.

Special Events:

Upcoming Special events- Popcorn Popup 3/17/2023 on the square 3-5pm. CityFest 04/22. Food Truck Fridays start in May. There will be an Easter Photo op in town.



STAFF REPORT

MEETING DATE: 03/06/2023

PRESENTED BY: Brandon Rakestraw – Public Works

AGENDA ITEM DESCRIPTION (Agenda Content):

March Public Works Report - Utilities

COMMENTS:

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
 - a- Contractor is working to complete the remaining sewer outfall Right-of-Way clearing.
 - b- Contractor is working to complete lift station force main and access road.
- 2- Downtown Water System Upgrade – Phase I
 - a- Design Development Report for project is complete.
 - b- Final project design is currently underway.
- 3- Paulding Lane Water Upgrade – Phase II
 - a. Project was let for bid in February
 - b. Bid tabulation and contractor verification is currently underway. Project award is scheduled for April.
- 4- Griffin Creek Sewer at SR6 Business
 - a. Construction “Notice to Proceed” is currently scheduled for mid-March 2023.

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: 3/6/2023

PRESENTED BY: Preston Kilgore, Community Development

AGENDA ITEM DESCRIPTION (Agenda Content):

March 2023

COMMENTS:

REPORT/INFORMATION:

In the month of February 2023 – 38 permits were issued and 65 inspections were performed.