



# Public Hearing: Proposed FY 25-26 Budget

Thursday, July 02, 2026

6:00 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

### PUBLIC HEARING

Proposed FY 2026-2027 Budget

### ADJOURNMENT



Item 1.

General Fund Budget Fiscal Year 2027			
<b>100 GENERAL FUND</b>			
<b>Revenues:</b>			
3110		GENERAL PROPERTY TAXES	\$ 6,345,850
3130		GENERAL SALES & USE TAXES	3,938,400
3140		SELECTIVE SALES & USE TAXES	242,000
3160		BUSINESS TAXES	1,942,000
3180		OTHER TAXES	-
3190		PENALTIES & INTEREST-DELQ TAX	15,000
3210		BUSINESS LICENSES & PERMITS	70,025
3220		NON-BUSINESS LICENSES & PERMITS	80,000
3230		REGULATORY FEES	472,450
3240		PN & INT-DELQ LICENSE & PERMIT	-
3310		GOVERNMENTAL & GRANT REVENUE	-
3330		FEDERAL GOVT IN LIEU OF TAXES	6,500
3340		STATE GOVERNMENT GRANTS	1,036,875
3350		STATE GOV'T IN LIEU OF TAXES	-
3370		LOCAL GOV'T SHARED REVENUES	47,249
3410		GENERAL GOVERNMENT	-
3470		CULTURE & RECREATION	129,000
3490		OTHER CHARGES FOR SERVICES	-
3510		FINES & FORFEITURES	476,000
3610		INTEREST REVENUES	150,000
3810		RENTS & ROYALTIES	467,300
3830		REIMBURSE DAMAGED PROPERTY	-
3890		OTHER MISCELLANEOUS REVENUES	61,000
3910		INTERFUND TRANSFERS	215,000
3920		GEN FIXED ASSET DISPOSITIONS	2,000
3930		GENERAL FUND (SURPLUS) TO FUND BALANCE	373,000
<b>TOTAL REVENUES</b>			<b>\$ 16,069,649</b>
<b>Expenditures:</b>			
1100		MAYOR & COUNCIL	\$ 341,511
1400		ELECTIONS	8,000
1510		ADMINISTRATIVE DEPARTMENT	2,119,445
2650		MUNICIPAL COURT	467,210
3200		POLICE DEPARTMENT/DISPATCH	6,261,541
4200		STREET DEPARTMENT	1,475,979
6200		PARKS & RECREATION	1,241,512
6500		THEATER	864,643
7220		COMMUNITY DEVELOPMENT	398,754
7250		MARSHAL'S DEPARTMENT	499,137
7410		PLANNING & ZONING	161,000
7500		CIVIC/CULTURAL CENTER	84,001
7510		BUSINESS DEVELOPMENT	752,017
<b>Capital:</b>			
5400		ADMIN	\$ 20,000
5400		COURT	5,000
5400		POLICE	40,399
5400		STREETS	804,500
5400		PARKS	350,000
5400		THEATER	-
5400		CIVIC/CULTURAL CENTER	-
5400		COMMUNITY DEVELOPMENT	-
5400		MARSHAL'S DEPARTMENT	-
5400		PLANNING & ZONING	170,000
5400		BUSINESS DEVELOPMENT	5,000
<b>TOTAL EXPENDITURES</b>			<b>\$ 16,069,649</b>
<b>FY 26 TOTAL BUDGET</b>			<b>14,131,611</b>
<b>DIFFERENCE BETWEEN FY27 AND FY26</b>			<b>1,938,038</b>

**City of Dallas, Georgia**  
**Current Tax Digest and Five-Year History of Levy**

**Taxing District- Dallas**

NOTICE

The City of Dallas, Georgia does hereby announce that the millage rate will be set at a meeting to be held at Dallas City Hall, Council Chambers, 129 East Memorial Drive, Dallas, Ga. 30132, on Monday, July 6th, 2026 at 5:15pm and pursuant to the requirements of § 48-5-32, does hereby publish the following presentation of the current year's tax digest and levy along with the history of the tax digest and levy for the past five years.

	2021	2022	2023	2024	2025	2026
<b>GROSS DIGEST</b>	429,956,975	565,743,504	658,794,438	682,751,498	713,092,914	789,225,981
<b>REAL PROPERTY</b>	390,105,564	523,077,224	608,556,798	629,955,141	660,720,542	736,411,930
<b>PERSONAL PROPERTY</b>	39,851,411	42,666,280	48,409,506	50,846,963	52,372,372	52,814,051
<b>LESS M &amp; O EXEMPT</b>	5,893,078	8,138,569	11,185,689	12,427,690	12,800,521	26,064,017
<b>NET M &amp; O DIGEST</b>	424,063,897	557,604,935	647,608,749	670,323,808	700,292,393	763,161,964
<b>GROSS M &amp; O MILLAGE RATE</b>	9.94	9.186	11.514	11.692	11.930	11.580
<b>L.O.S.T. ROLLBACKS</b>	5.77	5.016	5.014	5.362	5.43	5.08
<b>NET M &amp; O MILLAGE RATE</b>	4.17	4.17	6.5	6.330	6.500	6.500
<b>NET TAXES LEVIED</b>	1,768,646	2,325,213	4,209,456	4,243,150	4,551,901	4,960,553
<b>NET TAX \$ INCREASE</b>	139,791	556,567	1,884,243	33,694	308,751	408,652
<b>NET TAX % INCREASE</b>	7.90%	23.94%	50.00%	0.01%	4.89%	4.89%