

DALLAS COUNTY TIMOTHY J. HICKS, CPA COUNTY AUDITOR

May 27, 2025

The Honorable District Judges The Honorable Commissioners Court County of Dallas Dallas, Texas

The following Balance Sheets and related Exhibits were prepared and are submitted in accordance with V.T.C.A., Local Government Codes 114.023 and 114.025.

	Exhibits
Balance Sheet: Budgeted Funds as of April 30,2025	
Summary of Cash and Investments: Budgeted Funds as of April 30,2025	А
Funds Available Analysis for the seven month ended April 30,2025	В
Appropriations: Budget/Actual: Tax and Fee Funds for the seven month ended April 30,2025	С
Revenue: Budget/Actual: Tax and Fee Funds for the seven month ended April 30,2025	D
Revenue: Budget/Actual: General Fund for the seven month ended April 30,2025	Ε
Balance Sheet: Funds Not Budgeted as of April 30,2025	
Summary of Cash and Investments: Funds Not Budgeted as of April 30,2025	F
Appropriations: Funds Not Budgeted for the seven month ended April 30,2025	G
Revenue: Funds Not Budgeted for the seven month ended April 30,2025	Н
Summary of County Bonded Indebtedness as of April 30,2025	Ι
Summary of Cash and Investments: Fiduciary and Agency Funds	
as of April 30,2025	J

The data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed. The attached financial statements are subject to change pending adjustments required to finalize the closing of the fiscal year end as needed.

Please contact Kevin Camacho at 214-653-7245 if you have any questions.

Timothy Hicks County Auditor

th/kc cc: County Administrator County Budget Officer

DALLAS COUNTY BALANCE SHEET BUDGETED FUNDS AS OF APRIL 30, 2025 AND 2024

ASSETS	April 30, 2025	April 30, 2024
Cash and Investments	\$ 901,736,030	\$ 762,176,612
Inventories, Stock Room	5,142,705	5,894,026
Net Receivables - County Taxes	20,227,483	19,258,062
Net Receivables - Other	<u>18,693,000</u> (a)	21,574,000 (a)
Subtotal Net Receivables	38,920,483	40,832,062
Due from Other Governmental Units	111,422,369	36,017,837
Total Receivables	150,342,852	76,849,899
Prepayments and other assets	540,224	18,794,296
TOTAL ASSETS	\$ 1,057,761,810	\$ 863,714,832
LIABILITIES, RESERVES AND FUND BALANCES		
LIABILITIES:		
Accounts Payable and Other Liabilities	36,798,029 (b)	22,024,897 (b)
Due to Other Governmental Units	40,522,326	44,577,332
TOTAL LIABILITIES	77,320,354	66,602,229
FUND BALANCE (c) RESERVED:		
Inventory and Prepayment Reserves	5,682,929	24,688,322
Projects	175,705,490	161,328,522
General Fund - Encumbrances	27,416,538	35,593,691
Projects - Encumbrances	168,279,263	161,711,075
Other - Encumbrances	13,518,510	24,080,902
UNRESERVED		
General Fund	377,149,541	301,139,228
Other Funds	212,689,184	88,570,863
TOTAL LIABILITIES, RESERVES AND FUND BALANCES	\$ 1,057,761,810	\$ 863,714,832

(a) Net Receivables - other includes accounts receivable and accrued interest using amounts presented in the most recent ACFR for the fiscal years ended September 30, 2024.

(b) Excludes accrued liabilities including but not limited to: compensated absences, workers compensation, claims and judgments.

(c) Financial Statements includes revenues collected and expenses paid during the seven month ended April 30, 2025. Expected and budgeted revenue for Fiscal 2025 (real estate taxes) are included in these Financial Statements. However, expenditures include only those paid for the seven month ended April 30, 2025. As a result Fund Balances Reserved and Unreserved are not reflective of balances which will be reported at the end of the Fiscal Year after all accruals have been completed.

(d) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY SUMMARY OF CASH AND INVESTMENTS BUDGETED FUNDS AS OF APRIL 30, 2025 AND 2024

FUND		BEGINNING BALANCE April 2025		ACTUAL MONTH OF April 2025		ENDING BALANCE April 2025		ENDING BALANCE April 2024	
	GOVERNMENTAL FUNDS:								
	Major Funds:	•		•		•	~~~~~~		
12000	General Fund	\$	427,168,786	\$	(29,446,446)	\$	397,722,340	\$	308,918,005
12400	Jury Fund		-		-		-		-
19600	Major Projects		350,639,496		(9,845,019)		340,794,478		344,571,051
20500	Interest & Debt Retirement Fund		44,575,462		4,278,869		48,854,330		43,379,668
46600	Projected Federal Grants		(15,808,904)		1,438,827		(14,370,077)		(37,698,227)
			806,574,840		(33,573,770)		773,001,071	_	659,170,498
	Other Non-Major Governmental Funds:								
	Special Revenue Funds:								
10500	Road & Bridge		1,927,009		576,090		2,503,099		13,964,029
10501	Road & Bridge District 1		3,288,785		(57,479)		3,231,306		4,114,740
10502	Road & Bridge District 2		7,851,617		(330,997)		7,520,620		6,391,367
10503	Road & Bridge District 3		(159,455)		(630,078)		(789,533)		(1,063,643)
10504	Road & Bridge District 4		2,643,749		(322,952)		2,320,797		1,905,436
10505	Road Reserves		36,140,043		3,700,396		39,840,439		23,360,508
12600	Permanent Improvement Fund		19,566,378		(1,017,494)		18,548,883		9,659,444
16200	Alternate Dispute Resolution		7,237,215		43,578		7,280,793		6,846,660
16800	Dallas County Historical Commission		15,116		72		15,188		17,193
19500	Major Technology Fund		47,287,271		(6,363,966)		40,923,305		29,929,315
46700	HUD Section 8		4,748,458		(285,029)		4,463,429		5,227,790
46800	Charter School Grants		(694,619)		(216,994)		(911,614)		(448,493)
47000	Law Library Fund		2,100,062		68,217		2,168,279		1,536,770
47100	Appellate Judicial System		1,833,583		(213,617)		1,619,966		1,564,997
53500	District Attorney Forfeiture		-		-		-		-
			133,785,212		(5,050,253)		128,734,959		103,006,114
Total G	overnmental Funds Cash and Investments	\$	940,360,052	\$	(38,624,022)	\$	901,736,030	\$	762,176,612

(a) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY GENERAL FUND FUNDS AVAILABLE ANALYSIS FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

	BUDGET	ENCUMBRANCES AS OF	ACTUAL YTD	FUNDS AVAILABLE	FUNDS AVAILABLE
DEPARTMENT	FY 2025	April 2025	April 2025	April 2025	April 2024
General Government	(a)				
1010 GG-County Judge	891,487	\$-	\$ 364,936	\$ 526,551	327,184
1011 Truancy Courts	855,829	83,277	329,100	443,452	286,819
1016 Planning and Development 1020 GG-Commissioners Court Administrator	604,190 3,343,174	707 104,124	471,617 1,895,607	131,866 1,343,442	276,576 874,979
1021 GG-Operation Services-Engineering	1,458,753	286,043	744,296	428,414	523,337
1022 GG-Operation Services- Facilities	33,014,670	5,446,103	13,397,930	14,170,636	7,637,408
1023 GG-Operation Services- Comm/Central Svcs	7,287,874	2,525,642	4,072,877	689,354	2,039,420
1024 GG-Operations Services-Records Mgt	1,107,093	49,031	639,782	418,280	339,234
1027 GG-Operations-Auto Service Center 1035 GG- Tax Assessor/Collector	10,928,838 18,993,817	1,682,816 7,110	5,767,789 11,375,258	3,478,233 7,611,449	2,978,360 6,499,901
1040 Human Resource/Civil Service	10,006,047	367,505	3,747,825	5,890,718	4,409,201
1045 Record Bldg Fitness	269,107	229	2,462	266,416	258,324
1047 Records Building Cafe	1,600,000		196,616	1,403,384	(12,347)
1050 GG-County Treasurer	1,880,370	23,214	1,012,420	844,737	916,063
1060 Office of Budget and Evaluation	1,382,052	7,160	741,480	633,412	480,309
1070 GG-County Auditor	12,560,829	29,283	6,088,881	6,442,665	4,008,950
1080 GG-Purchasing 1082 Small Business Enterprise SBE	2,292,492 916,738	11,337 780	1,020,338 517,656	1,260,816 398,302	743,469 325,237
1210 Elections	14,577,493	1,487,814	6,080,053	7,009,625	429,323
1215 Election Contract Operations	6,105,500	664,020	5,296,190	145,290	-
Subtotal General Government	130,076,352	12,776,194	63,763,113	53,537,045	33,341,748
Community Services					
2050 Texas Cooperative Extension/Dallas Cty	706,319	40,126	204,326	461,866	416,480
2060 Veterans Service	579,064	-	317,730	261,334	246,561
Subtotal Community Services	1,285,383	40,126	522,056	723,201	663,041
Law Enforcement					
3110 Executive	2,022,368	957	1,268,536	752,876	710,340
3113 Internal Affairs	1,319,734	-	724,079	595,655	458,983
3114 Compliance	631,097	2,148	323,528	305,421	267,595
3121 General Services 3122 Personnel	1,395,592 1,507,157	545 29,445	1,470,598 875,721	(75,551) 601,991	280,517 494,121
3123 Training	1,708,961	118,981	2,600,293	(1,010,313)	(1,223,771)
3124 Communications	2,434,936	4,823	1,491,120	938,993	754,726
3125 Fiscal	4,946,056	227,044	2,516,459	2,202,553	(410,617)
3126 Photo Lab	382,152	10,120	176,262	195,770	188,925
3128 Bonds	2,666,363	20,886	1,566,326	1,079,151	886,454
3129 Bailiff 3130 Warrants	12,282,454 5,522,520	4,265 8,011	8,717,800 3,604,315	3,560,389 1,910,194	1,227,489 1,386,115
3131 Fugitive Transportation	2,287,557	-	1,416,424	871,133	813,660
3132 Civil	489,488	436	293,457	195,595	239,391
3134 Criminal Investigation	4,566,329	6,657	2,456,676	2,102,996	1,336,400
3136 FLEET	305,255	1	183,501	121,753	141,942
3137 Freeway Management Program	13,579,036	45,738	8,304,804	5,228,494	4,486,259
3140 Detention Services 3141 North Tower	1,255,995 31,437,563	1,139 12,824	1,187,524 23,548,082	67,333 7.876.657	355,537 8,301,151
3142 West Tower	20,937,110	32,751	15,927,540	4,976,819	4,477,433
3147 Central Intake	14,968,043	16,256	10,530,158	4,421,629	4,333,415
3148 South Tower	23,540,878	14,172	18,116,715	5,409,992	4,984,303
3150 Classification and Release	26,301,642	33,669	17,746,181	8,521,791	5,468,602
3152 Central Kitchen	15,586,240	560,710	8,554,364	6,471,165	5,371,158
3153 Central Laundry 3155 Jail Medical	2,201,141 13,302,243	41,562 7,482	1,613,407 9,677,250	546,173 3,617,512	490,223 2,541,834
3156 Court Security	1,250,776	3,360	547,860	699,556	1,240,203
3157 Fiscal Vault	-	-	-	-	850
3158 Data Management Unit Dispositions	-	-	-	-	2,500
3159 CJIS Compliance & Technology	1,676,954	62,500	1,605,438	9,016	(1,187,639)
Subtotal Sheriff	210,505,644	1,266,483	147,044,418	62,194,742	48,418,099
3210 Constable Precinct #1	3,316,299	12,489	1,728,040	1,575,770	1,192,153
3220 Constable Precinct #2	2,042,056	9,089	1,091,091	941,876	892,024
3230 Constable Precinct #3	2,528,310	1,099	1,491,869	1,035,342	1,259,332
3240 Constable Precinct #4	2,837,864	2,678	1,527,875	1,307,310	1,178,156
3250 Constable Precinct #5 Subtotal Constable	<u>1,965,533</u> 12,690,062	<u>84,543</u> 109,899	<u>1,321,341</u> 7,160,217	<u>559,649</u> 5,419,947	<u>583,186</u> 5,104,851
Subtotal Constable	12,090,002	109,099	1,100,211	5,419,947	3,104,031
3311 Crime Lab	12,476,896	142,564	5,569,014	6,765,318	4,696,888
3312 Medical Examiner	11,002,671	242,013	6,225,564	4,535,094	4,071,729
3313 Breath Alcohol Program Subtotal Institute of Forensic Sciences	<u>372,617</u> 23,852,184	384,577	<u>205,619</u> 12,000,198	<u>166,998</u> 11,467,410	<u> </u>
	23,032,104	304,377	12,000,190	11,407,410	0,923,214
3020 Community Supervision	1,985,703	497,273	1,091,346	397,084	565,728
3030 Public Service Program	1,937,327	2,408	1,107,867	827,052	704,556
3043 Unincorporated Area Services	343,109	19,799	138,328	184,983	188,136
Subtotal Law Enforcement	251,314,030	2,280,439	168,542,374	80,491,218	63,904,585
Justice Administration					
4001 Building Security	12,643,053	30,650	8,615,955	3,996,449	4,271,999
4002 Emergency Management	1,208,616	9,994	595,025	603,597	280,209
4003 Fire Marshal 4011 District Attorney	1,868,133 66,064,697	129,168 112,866	1,097,026 39,280,216	641,939 26,671,615	(159,997) 25,584,458
4012 DA-Special Allocation		-	(133,049)	133,049	20,004,400
	-	-	(100,070)	100,049	-

This statement should be read in conjunction with the accompanying Balance Sheet - Budgeted Funds.

DALLAS COUNTY GENERAL FUND FUNDS AVAILABLE ANALYSIS FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

Exhibit	в

113 Dim Dim <thdim< th=""> <thdim< th=""> <thdim< th=""></thdim<></thdim<></thdim<>	DEPARTMENT	BUDGET FY 2025	ENCUMBRANCES AS OF April 2025	ACTUAL YTD April 2025	FUNDS AVAILABLE April 2025	FUNDS AVAILABLE April 2024
414 al./bracker 1.877.288 45.128 774.944 777.984 44488 417 Jahrston 1.975.28 2.90 1.975.28 1	4012 Drug Court Brogram	(a)	207	146 077	250.092	106 141
415 Dent Caun Department 411,148 326 100,015 310,325 20,224 405 ST.A.C. Court 107,032 20,24 7,819,423 4,814,67 527,226 433 Courty Court 11,857,822 22,146 7,819,423 4,814,67 527,226 443 Courty Court 11,857,823 22,146 7,819,423 4,814,87 527,228 4460 Table Court 577,228 24,031 7,738,98 2,738 34,033 2,114,67 7,738,98 4400 Table Court Animetation 57,028 2,738 34,133,178 2,114,67 35,848 4400 Table Court Animetation 3,010,02 2,211 41,328 3,341 11,333 4400 Table Court Animetation 3,010,02 - 11,020 3,34,477 11,343 4410 Hand Court Animetation 3,010,02 - 11,020 3,34,477 11,443 4410 Hand Court Animetation 3,010,07 - 11,020 3,34,477 11,843 4410 Hand Court Animetation 3,010,07 6,020 20,010 11,93,471 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
416 IS T.A. Court FF263 502 50,281 35,884 60,082 620 Distr. Court 155,854,97 27,967 627,377 428,075 257,478 6432 Courty Cancelacebra 151,552 27,967 627,377 428,075 257,478 6433 Transp. Courty Cancelacebra 151,552 27,28 128,453 757,478 757,478 6455 Dowest, Frankins Cancebra 2,973,38 2,278 128,157,378 1157,157 75,358 6450 Dowest, Frankins Cancebra 3,950,000 2,988 1,986,000 149,157 153,358 6400 Dark Court Agent 3,950,000 2,988 1,886,000 11,177 - 4,444 6417 Standard 3,950,000 2,988 2,828 2,824,100 13,936,100 12,924 6417 Standard 3,950,077 5,828 2,824,100 14,956 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924 12,924						
422 Districtivie 15,235,234 7,297 8,07,642 5,233 7,241,489 423 Districtivie 18,157,542 22,140 7,471,489 - 48,822 78,722,239 433 Transport Control 18,157,542 22,349 1,240,101 7,243,126 74,75,704 433 Transport Control 18,159 - 48,822 78,639 74,77,704 433 Transport Control 3,078,425 2,289 1,181,765 1,243,104 1,242,504 1,43,139 433 Transport Control 3,078,425 2,289 1,181,765 1,242,504 1,43,139 430 Dary Service 2,603,000 - 17,377 - 17,377 - 1,43,139 430 Dary Service 3,063,533 - 17,377 - 17,377 - 17,377 - 17,377 - 17,377 - 12,375 2,34,445 1,34,345 417 Hold Microbalewoot 3,98,577 4,562 3,307 18,86,07 14,84,64 15,339 417 Hold Microbalewoot 34,747 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
4422 Comp Carb. Calestone 1.216.264 6.9 9.21,177 092.002 084.869 4035 Tranch, Count-Series 981.864 923.87 936.106 214.867 478.07 4035 Tranch, Count-Series 981.864 923.87 936.106 214.867 483.98 4050 Dematic Relativisation 1.00.025 2.01.86 1.116.76 484.33 4050 Tranch, Count-Series 443.933 - 1.05.88 1.116.76 484.33 4072 Tranch, Alexan, Jacks Region 171.777 - 177.777 - 1.71.757 -	4020 District Clerk					
433 Trans' Courts Defis 891.845 - 446.72 391.22 971.74 433 Data: Conserve Restore Office Arministration 3.07.045 2.083 1.1917.766 1.70.056 1.481.313 4050 Derests Restore Office Arministration 3.07.0425 2.083 1.1917.766 1.70.056 1.843.313 4050 Derests Restore Office Arministration 3.07.0425 - 177.223 443.325 45.05 112.327 45.05 45.05 112.327 45.05 112.327 45.05 112.328 112.33						
dotb Dahler, Cark Amminitation 23, 165, 366 92, 159 12, 233, 103 72, 243, 775 77, 258, 564 400 Jin Service 3, 300, 009 2, 218, 80 1, 169, 688 1, 162, 264 4, 54, 549, 30 400 Jin Service 2, 26, 000 - 1, 252, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 401 Service 3, 26, 000 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 401 Service 3, 36, 77, 13 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24 4, 84, 44, 33 - 1, 202, 24, 25, 26 1, 202, 24, 25, 26 1, 202, 26, 26 1, 202, 26, 26 1, 202, 26, 26 1, 202, 26, 26 1, 202, 26, 26 1, 202, 26, 26 1, 202, 26, 26 1, 202, 26, 26 1, 202, 26, 26 1,			(3)			
db1 Disk Court Administration 97.898 2.728 384.105 211.467 17.80.20 000 Dimentis Marine Cher Administration 3.807.025 2.083 119.177.20 14.74.43 140.177.20 001 Order Jane 3.807.025 2.083 119.177.20 14.74.33 140.177.20 017 Stocut (Appeals 17.777 - 17.777 - 4.74.43 017 Stocut (Appeals 3.807.137 - 177.777 - 4.74.44 017 Stocut (Appeals 3.807.137 - 180.201.46 119.566 119.211 012 012.01.01.01.01.01.01 3.807.02 4.80 179.00 140.66 119.737 113 110.01.01.01.01.01 3.807.02 4.80 119.201 14.55.86 119.277 113 110.01.01.01.01 119.22 14.55.87 109.25.87 149.201 14.5.86 119.277 113 110.01.01 119.22.85 119.25.87 119.25.87 119.25.87 119.25.87 119.25.87			-			
4666 Densets, Relations, Office Administration 3.807.463 2.983 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.265 1.985.277 1.985.277 1.985.277 1.985.277 1.985.277 1.985.277 1.985.277 1.985.277 1.985.277 1.985.277 1.995.295 1.985.277 1.995.295						
4600 4500 20.968 1.666,883 1.962,264 44,848 4600 477 44,748 44,748 44,748 44,748 4727 111,4707 - 177,777 - 45,748 4707 114,4707 4,717 - 177,777 7,655,438 199,498 199,998 4710 144,604 164,777 46,86 179,377 196,638 199,498						
4071 Bit Court & Appella 404, 303 - 91, 820 407, 373 - 41, 444 4071 Cerr Adm. Usada Region 3, 47, 717 - 77, 777 - 41, 444 4011 Cerr Adm. Usada Region 3, 47, 717 78, 88 222, 446 157, 574 128, 88 122, 171 4153 Bit Court Adm. Court 332, 477 68, 89 128, 500 144, 506 107, 377 4153 Bit Court Distric Court 336, 577 68, 80 136, 121 243, 173, 173, 172, 233 144, 506 107, 377 4153 Bit Court Distric Court 336, 597 68, 60 334 106, 130, 144, 145, 100 114, 47, 100, 112, 123 144, 506 133, 123, 124, 144, 145, 100 114, 477 122, 389 4163 Bit Court Distric Court 316, 813 12, 444 136, 100 114, 477 122, 389 146, 657 323, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650 128, 650						
4127 First Admin. Jones Heggin 17, 177 - 17, 177 - 17, 177 - 44.44 4100 Bedic Cont 43, 010 45.8 110, 32, 016 323, 320 110, 500 4100 Bedic Cont 327, 402 46.8 110, 38, 00 146.8 123, 320 140, 600 4125 Bedic Nu Distric Cont 327, 402 46.8 110, 46, 41 142, 420 124, 421 12			-	177,252		41,326
4680 Court Cost Miscellar-min 3,06,852 - 302,155 3,34,677 7,05,440 110 Bith Colinal Court 328,277 60,80 20,559 125,208 155,00 127,201 112 Septi Colinal Court 328,277 60,80 20,550 126,200 127,371 112 Septi Colinal Court 428,202 768 148,851 244,865 137,377 113 110 In Colinal Distric Court 434,050 33,312 1,123 146,050 131,332 115 10 Colinal Distric Court 43,81,87 360 138,707 142,635 122,438 142,435 115 10 Colinal Distric Court 43,81,87 360 138,707 122,333 146,550 123,827 115 10 Colinal Distric Court 33,81,87 360 138,707 122,808 142,477 122,808 115 10 Colinal Distric Court 33,81,87 360 138,707 133,804 147,288 146,478 122,808 115 10 Colinal Distric Court 31,831 2,44 148 30,86,70 33,777 148,810 147,808			-		403,283	
4110 Lov J Band Coxt 47, 131 474 198,385 232,281 198,385 115 44h (x) D Band Coxt 336,377 4.88 103,495 155,285 137,374 115 15 44h (x) D Band Coxt 322,777 488 103,495 155,285 137,374 115 10 Low Dance Coxt 426,061 426,022 766 166,851 246,855 144,004 131,337 115 10 Low Dance Coxt 426,061 426,051 436,151 136,750 146,004 131,337 115 10 Low Dance Coxt 426,051 3397 106,475 122,045 333,447 115 10 Low Dance Coxt 341,574 334 156,770 122,650 333,447 115 10 Low Dance Coxt 37,925 450 171,827 146,477 122,650 115 10 Low Dance Coxt 37,925 450 171,827 146,477 122,650 115 10 Low Dance Coxt 37,924 301 177,223 110,478 202,078 115 20 Low Dance Coxt 37,935 450 321,577 444,477 122,460 122,567 117 2286 201,578 38,683 21,573 <td></td> <td></td> <td>-</td> <td>, · ·</td> <td></td> <td></td>			-	, · ·		
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4215 S2bh Family Court 687,691 537 326,074 371,080 349,380 4222 S3bh Family Court 768,866 1,276 336,927 370,160 296,034 4223 S3bh Family Court 706,480 1,887 333,045 337,045 332,045 337,045 332,045 337,045 332,045 332,045 332,045 332,035 422,303 141,173 111,183 337,055 322,271 324,644 4303 Optimal Court 770,001 950,93 143,173 11,188,624 433,314,113 11,188,624 433,314,113 11,188,624 4303 Optimal Avenic Court 2,447,601 83,328 1,423,230 14,117,13 1,188,624 4401 Ciminal Distict Court #1 993,516 16,169 722,568 2,4760 159,452 4402 Ciminal Distict Court #1 903,516 1,183,158 306 796,469 33,317 (10,10,17,17,13,17,17,13,17,13,17,13,17,13,17,13,114,144,144 1,118,151 324,054 225,017,114,44,468,13,17,13,17,144,446 1,118,151 <td< td=""><td></td><td></td><td></td><td>- /</td><td></td><td></td></td<>				- /		
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4405 Criminal District Court #5 1,183,186 106 799,469 383,381 73,885 4406 Criminal District Court #7 1,089,050 10,795 779,486 278,759 1442,284 4410 194th Criminal District Court #7 1,089,050 10,795 779,496 278,759 1442,285 4410 194th Criminal District Court 843,182 14,699 719,156 109,308 82,681 4422 203rd Criminal District Court 1,021,435 1,534 823,017 196,885 (10,872) 4432 203rd Criminal District Court 1,011,547 14,647 703,536 290,544 423,223 4432 203rd Criminal District Court 1,118,151 24,444 83,469 225,006 (206,213) 4442 203rd Criminal District Court 896,617 4,625 720,479 171,513 261,417 4445 2347 Criminal District Court 896,617 4,625 720,479 177,814 148,919 4455 3837 Criminal District Court 896,617 4,625 720,479 177,814 148,919 4450 232rd Criminal District Court 878,103 5,574 699,047 173,481 148,919 4						
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4415 195th Criminal District Court 1943,162 14,699 719,156 109,308 82,881 4420 2036 Criminal District Court 1,021,435 15,53 823,017 196,885 (10,812) 4420 2036 Criminal District Court 1,010,547 16,467 703,556 220,544 423,283 4435 282nd Criminal District Court 1,118,151 28,444 834,689 255,008 (206,213) 4445 283rd Criminal District Court 986,617 4,625 720,479 171,513 261,417 4455 282nd Criminal District Court 987,103 5,574 699,047 173,481 184,919 4455 362,027 7,444 745,940 126,912 167,781 4455 361,417 496,633 3,743,105 4,191,953 381,063 4466 1641 1425 351,986 192,623 392,221 467,781 30,946 1425 351,986 192,523 392,221 4451 4470 146,546 1,425 351,986 192,523 392,221 4450 300,059 521,060 160,259 126,645<						
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4435 282nd Criminal District Court 1,118,151 28,444 834,699 255,008 (206,213) 4440 283rd Criminal District Court 896,617 4,625 720,479 171,513 261,417 4445 283rd Criminal District Court 986,713 5,574 699,047 173,481 184,919 4455 363 Criminal District Court 920,297 7,444 785,890 120,912 187,781 4460 Criminal District Magistrates 2,870,872 75 1,866,350 1,004,447 800,242 4461 Pretrial Release 8,344,291 409,634 3,743,105 4,191,553 3,891,063 4470 Criminal District Court Manager 974,178 10,996 726,917 236,265 332,221 4501 Courty Court at Law #1 545,946 1,425 351,998 192,523 197,973 4502 County Court at Law #2 608,250 630 281,653 325,968 332,675 4503 County Court at Law #3 528,483 18,897 316,645 192,901 180,619 4504 County Criminal Court #1 565,467 947 325,077 239,422 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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4502County Court at Law #2608,250630281,653325,968323,6754503County Court at Law #3528,48318,937316,645192,901180,6194504County Court at Law #4621,2414,945345,777270,518228,9024505County Court at Law #5960,86929,750410,059521,060180,2234601County Criminal Court #1565,467947325,097239,422212,4434602County Criminal Court #2825,11811,322438,861374,935359,8944603County Criminal Court #3495,28812,681274,613207,994190,3944604County Criminal Court #3495,28811,875436,774229,658280,8254605County Criminal Court #4678,30811,875436,774229,658280,8254605County Criminal Court #5786,6775,315481,293300,069266,7524606County Criminal Court #6876,63911,554583,585281,500234,4354607County Criminal Court #7606,1712,737405,876197,558166,7664609County Criminal Court #1719,7904,865511,38201,637122,8074610County Criminal Court #11719,7904,865511,38201,537225,3244615County Criminal Court #11719,7904,865513,38201,537225,3244616County Criminal Court #11 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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4606County Criminal Court #6876,63911,554583,585281,500234,4354607County Criminal Court #7606,1712,737405,876197,558166,7664608County Criminal Court #8674,1355,516467,936200,683186,5244609County Criminal Court #9600,2803,884343,549252,847212,7804610County Criminal Court #10721,03112,608511,751196,673145,0794611County Criminal Court #11719,7904,865513,388201,537225,3244615County Criminal Court #11719,7904,865513,388201,537225,3244616County Criminal Court #1719,7904,865513,388201,537225,3244616County Criminal Court #1719,79010,983360,642283,182285,8964616County Criminal Court - Magistrate53971883444584620County Criminal Court Manager483,4915,677248,927228,887119,3714701Probate Court #11,231,3272,536910,677318,115176,399						
4607 County Criminal Court #7606,1712,737405,876197,558166,7664608 County Criminal Court #8674,1355,516467,936200,683168,5244609 County Criminal Court #9600,2803,884343,549252,847212,7804610 County Criminal Court #10721,03112,608511,751196,673145,0794615 County Criminal Court #11719,7904,865513,388201,537225,3244616 County Criminal Court of Appeals357,772234227,962129,576139,3264616 County Criminal Court of Appeals357,772234227,962129,576139,3264616 County Criminal Court of Appeals35971883444584617 County Criminal Court of Appeals53971883444584620 County Criminal Court Manager483,4915,677248,927228,887119,3714701 Probate Court #11,231,3272,536910,677318,115176,399						
4608County Criminal Court #8674,1355,516467,936200,683168,5244609County Criminal Court #9600,2803,884343,549252,847212,7804610County Criminal Court #10721,03112,608511,751196,673125,3244615County Criminal Court #11719,7904,865513,388201,537225,3244616County Criminal Court of Appeals357,772234227,962129,576139,3264616County Criminal Court of Appeals #2654,80710,983360,642283,182285,8964617County Criminal Court - Magistrate53971883444584620County Criminal Court Manager483,4915,677248,927228,887119,3714701Probate Court #11,231,3272,536910,677318,115176,399						
4609County Criminal Court #9600,2803,884343,549252,847212,7804610County Criminal Court #10721,03112,608511,751196,673145,0794611County Criminal Court #11719,7904,865513,388201,537225,3244615County Criminal Court #11719,7904,865513,388201,537225,3244616County Criminal Court of Appeals357,772234227,962129,576139,3264616County Criminal Court of Appeals #2654,80710,983360,642283,182285,8964617County Criminal Court - Magistrate53971883444584620County Criminal Court Manager483,4915,677248,927228,887119,3714701Probate Court #11,231,3272,536910,677318,115176,399						
4610 County Criminal Court #10 721,031 12,608 511,751 196,673 145,079 4611 County Criminal Court #11 719,790 4,865 513,388 201,537 225,324 4615 County Criminal Court of Appeals 357,772 234 227,962 129,576 139,326 4616 County Criminal Court of Appeals #2 654,807 10,983 360,642 283,182 285,896 4617 County Criminal Court - Magistrate 539 7 188 344 458 4620 County Criminal Court Manager 483,491 5,677 248,927 228,887 119,371 4701 Probate Court #1 1,231,327 2,536 910,677 318,115 176,399						
4611 County Criminal Court #11719,7904,865513,388201,537225,3244615 County Criminal Court of Appeals357,772234227,962129,576139,3264616 County Criminal Court of Appeals #2654,80710,983360,642283,182285,8964617 County Criminal Court - Magistrate53971883444584620 County Criminal Court #11,231,3272,536910,677318,115176,399						
4615 County Criminal Court of Appeals 357,772 234 227,962 129,576 139,326 4616 County Criminal Court of Appeals #2 654,807 10,983 360,642 283,182 285,896 4617 County Criminal Court - Magistrate 539 7 188 344 458 4620 County Criminal Court Manager 483,491 5,677 248,927 28,887 119,371 4701 Probate Court #1 1,231,327 2,536 910,677 318,115 176,399						
4616 County Criminal Court of Appeals #2 654,807 10,983 360,642 283,882 285,896 4617 County Criminal Court - Magistrate 539 7 188 344 458 4620 County Criminal Court Manager 483,491 5,677 248,927 228,887 119,371 4701 Probate Court #1 1,231,327 2,536 910,677 318,115 176,399						
4617 County Criminal Court - Magistrate 539 7 188 344 458 4620 County Criminal Court Manager 483,491 5,677 248,927 228,887 119,371 4701 Probate Court #1 1,231,327 2,536 910,677 318,115 176,399						
4701 Probate Court #1 1,231,327 2,536 910,677 318,115 176,399						
47U2 Propate Court #2 1,348,012 1,996 664,954 681,061 428,357						
	4702 Prodate Court #2	1,348,012	1,996	664,954	681,061	428,357

This statement should be read in conjunction with the accompanying Balance Sheet - Budgeted Funds.

DALLAS COUNTY GENERAL FUND FUNDS AVAILABLE ANALYSIS FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

DEPARTMENT	BUDGET FY 2025	ENCUMBRANCES AS OF April 2025	ACTUAL YTD April 2025	FUNDS AVAILABLE April 2025	FUNDS AVAILABLE April 2024
4703 Probate Court #3	(a) 1,507,413	37.561	815.766	654.085	658.423
		453	,	,	,
4704 Investigators/Court Visitor Program 4705 Probate Associates	2,170,130 673,397	453 5,806	892,231 500,296	1,277,445 167,295	1,226,983 239,692
4705 Probate Associates 4811 J.P- 1-1	1.154.627	5,806	717.238	425.313	408.337
4811 J.P- 1-1 4812 J.P- 1-2	879,819	2,292	425,229	425,313	367,976
4812 J.P- 1-2 4821 J.P- 2-1	816,594	2,292	390,331	432,298	396,52
4821 J.P- 2-1 4822 J.P- 2-2	849,371	2,717	464.762	381,793	329,50
4822 J.F- 2-2 4831 J.P- 3-1	1,031,701	7.030	539,235	485.435	329,50
4831 J.P- 3-1 4832 J.P- 3-2	913,128	448	483,613	485,435 429,067	356,36
4632 J.F- 3-2 4841 J.P- 4-1	841.574	13.215	434,535	393.825	
4841 J.P- 4-1 4842 J.P- 4-2	- /-	1,447		393,825 416,194	312,38 303,96
4642 J.P- 4-2 4851 J.P- 5-1	876,370		458,730	416,194	
4851 J.P- 5-1 4852 J.P- 5-2	861,848	2,544	444,197	.,	357,97
4652 J.P- 5-2 Subtotal Justice Administration	875,356	458	410,569 129,795,086	464,329 89,545,492	369,14
Subtotal Justice Administration	220,834,609	1,494,030	129,795,080	69,545,492	67,300,00
Health and Social Services		40 ·= ·	070.075	100.100	
5110 Employee Health Clinic	888,473	16,171	378,842	493,460	343,31
5112 Juvenile Psychological Service	3,079,864	-	1,193,357	1,886,507	3,173,36
5170 Welfare Assistance	3,457,949	69,986	1,987,695	1,400,267	1,277,25
5111 Juvenile Administration	25,567,123	1,612,334	14,250,802	9,703,987	11,285,27
5114 Juvenile-Detention Center	20,363,279	98,357	11,027,363	9,237,559	8,202,99
5115 Juvenile-Emergency Shelter	2,705,855	1,051	1,594,112	1,110,692	1,406,23
5116 Juvenile-Letot Center	4,160,108	35,205	2,503,095	1,621,808	1,429,04
5117 Juvenile-Youth Village	4,966,638	41,168	3,281,348	1,644,122	1,854,90
5118 Juvenile-Medlock Center	5,128,184	6,662	3,274,620	1,846,903	2,430,66
5119 Juvenile-Letot Residential Treatment Center	2,355,517	16,265	1,570,102	769,150	1,312,24
5120 Health Administration	4,805,410	120,302	1,158,479	3,526,629	790,77
5121 Environmental Health	2,346,752	129,802	969,953	1,246,997	1,140,31
5122 Public Health Lab	4,310,239	484,887	2,375,368	1,449,984	1,670,95
5123 Preventive Health	4,123,273	317,821	2,095,410	1,710,042	1,450,15
5124 Communicable Disease Control	1,069,958	28,695	442,887	598,376	517,49
5125 STD Clinic	2,588,167	289,955	1,516,414	781,798	1,105,76
5126 TB Clinic	3,031,049	131,734	1,600,100	1,299,215	1,434,93
5128 HHS - Finance Admin	1,337,747	44,644	937,108	355,995	507,83
5130 Budget Office Community Contracts	11,580,266	2,005,580	5,297,470	4,277,216	9,307,36
5140 CPS Program	3,589,273	2,276,427	847,028	465,817	2,573,18
Subtotal Health and Social Services	111,455,123	7,727,046	58,301,554	45,426,524	53,214,07
Other Operating					
6340 Wilmer Substance Abuse Facility	321,730	14,754	195,795	111,181	124,74
9910 Countywide Appropriations	28,641,392	3,083,948	10,009,553	15,547,891	14,911,44
6930 Cash Match for Grants	11,835,551	-	-	11,835,551	9,879,31
9940 Reserves and Contingency	48,697,118	-	-	48,697,118	52,041,29
Subtotal Other Operating	89,495,791	3,098,702	10,205,348	76,191,741	76,956,79
9950 Emergency Reserves (a)	4,250,309	-	-	4,250,309	90,902,92
Grand Total	\$ 808,711,597.63	\$ 27,416,538	\$ 431,129,531	\$ 350,165,529	\$ 406,338,748

Budget includes encumbrances which are carried forward from prior fiscal year end in the amount of

Reconciliation of budget components to budget funds available and budgeted expenditures								
General Fund Revenue Budget	791,784,5	504.00						
General Fund Expenditure Budget in								
Excess of Revenue/FY2025 Encumbrance								
Carryforwards	16,927,0	93.63						
FY 2025 Budget	808,711,5	597.63						
Budget FY 2025	808,711,5	597.63						
Budget per budget funds available	808,711,5	597.63						
	\$	-						

(a) Following is a reconciliation of the Initial LAB FY 25 General Fund Reserves Budget to current funds available balance:

General Fund Reserves Budget Miscellaneous transfers to various departments

4,297,968 (47,659.00) 4,250,309 \$

DALLAS COUNTY OTHER FUNDS FUNDS AVAILABLE ANALYSIS FOR THE MONTH ENDED APRIL 30, 2025

DEPARTMENT	BUDGET FY 2025	ENCUMBRANCES AS OF April 2025	ACTUAL YTD April 2025	FUNDS AVAILABLE April 2025
Road and Bridge	(a)			
2510 Road Precinct #1	5,955,705	\$ 2,163	\$ 1,209,843	\$ 4,743,699
2520 Road Precinct #2	6,778,205	19,272	2,544,972	4,213,962
2530 Road Precinct #3	6,356,586	429,342	2,525,836	3,401,409
2540 Road Precinct #4	5,670,238	745,923	1,704,861	3,219,454
2550 Road Reserves	<u>19,406,249</u> 44,166,983	<u>1,134,058</u> 2,330,757	<u>12,779,954</u> 20,765,465	<u>5,492,237</u> 21,070,760
Subtotal Road and Bridge	44,100,903	2,330,737	20,705,405	21,070,700
Permanent Improvement Fund				
1022 GG-Operation Services- Facilities	15,525,259	1,423,774	2,475,043	11,626,443
9420 Facilities Projects	5,584,707	2,104,038	2,908,290	572,379
Subtotal Permanent Improvement Fund	21,109,967	3,527,812	5,383,333	12,198,822
Alternative Dispute Resolution				
4054 Alt.Dispute Resolution-Dept	1,761,940	12,912	222,108	1,526,920
9950 Emergency Reserves	4,679,280	12,912	222,108	4,679,280
Subtotal Alternative Dispute Resolution	6,441,220	12,912	222,106	6,206,200
Dallas County Historical Commission				
2080 Historical Commission	6,500	5,140	558	803
9950 Emergency Reserves Subtotal Dallas County Historical Commission	<u>11,140</u> 17,640	5,140	558	<u> </u>
Subtotal Danas County Instoncal Commission	17,040	5,140		11,343
Major Technology	65 004 004	44,000,000	00 400 040	00.074.005
1090 IT Data Services 1095 IT - Countywide Maintenance	65,091,034 32,454,364	14,986,389 8,453,675	26,130,310 15,987,927	23,974,335 8,012,762
9410 IT Projects	2,732,818	60,876	206,848	2,465,095
Subtotal Major Technology	100,278,216	23,500,939	42,325,085	34,452,191
Major Projects Fund				
1022 GG-Operation Services- Facilities	45,296,163	10,999,378	30,192,096	4,104,689
1090 IT Data Services	728,165	55,049	(100,000)	773,116
2110 Public Works	10,830,793	78,565	4,869,646	5,882,583
2115 PW - Economic Development 2510 Road Precinct #1	250,401 388,534	250,401 450	- 388,084	-
2520 Professional/Consultant Fees	428,250	422,100	2,684	3,466
9101 Park & Open Space Adm	2,378,207	24,162	215,887	2,138,158
9410 IT Projects	7,171,936	10,444	84,420	7,077,071
9411 District #1 Community and Econ Development 9412 District #2 Community and Econ Development	1,458,122 1,892,902	-	- 785,925	1,458,122 1,106,977
9412 District #2 Community and Econ Development 9413 District #3 Community and Econ Development	2,000,000	-	705,925	2,000,000
9414 District #4 Community and Econ Development	2,000,000	-	379,792	1,620,208
9415 County Judge Community and Econ Development	4,000,000	-	569,939	3,430,061
9417 County New Directions Program	2,896,909	-	2,268,028	628,881
9420 Facilities Projects 9430 Public Works Projects	72,631,303 145,417,068	29,574,815 102,773,409	12,932,191 17,547,547	30,124,297 25,096,112
9910 Countywide Appropriations	3,443,637	589,550	20,858,160	(18,004,073)
Subtotal Major Projects Fund	303,212,390	144,778,324	90,994,398	67,439,668
Interest & Debt Retirement Fund				
7144 Limited Tax Refunding Bonds Series 2013	1,351,750	-	32,750	1,319,000
7147 Combination Tax and Parking Garage Revenue Certificate		-	1,791,075	13,546,650
7148 Certificates of Obligation, Series 2022	12,890,000	-	2,974,375	9,915,625
9950 Emergency Reserves Subtotal Interest & Debt Retirement Fund	<u>26,592,073</u> 56,171,548		4,798,200	<u>26,592,073</u> 51,373,348
			4,100,200	51,010,010
Major Grants 9466 Major Grants	304,474,882	7,363,247	67,617,438	229,494,197
Subtotal Major Grants	304,474,882	7,363,247	67,617,438	229,494,197
HUD Section 8 Fund				
9467 HUD Section 8 Subtotal HUD Section 8 Fund	<u>112,971,220</u> 112,971,220	<u>209,328</u> 209,328	<u>40,619,739</u> 40,619,739	<u>72,142,153</u> 72,142,153
Charter School Grants	_	_		_
9468 Charter School	10,575,486	34,280	4,541,407	5,999,799
Subtotal Charter School Grants	10,575,486	34,280	4,541,407	5,999,799
Law Library Fund	4 5 40 505	05.00-		005.046
9010 Library Assistance Subtotal Law Library	<u>1,549,582</u> 1,549,582	<u>35,035</u> 35,035	<u>849,527</u> 849,527	<u> </u>
Appellate Justice System				
4090 Appellate Justice System	780,292	-	299,351	480,941
9950 Emergency Reserves	461,597			461,597
Subtotal Appellate Justice System	1,241,889	-	299,351	942,538
Grand Total	\$ 962,211,022	\$ 181,797,773	\$ 278,416,609	\$ 501,996,639
Granu Totai	φ συ2,211,022	ψ 101,181,113	φ 210,410,009	φ 501,990,039

DALLAS COUNTY APPROPRIATIONS BUDGET/ACTUAL - TAX AND FEE FUNDS FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

FUND	FY 2025 BUDGET (a)	ENCUMBRANCES April 2025	ACTUAL MONTH OF April 2025	YTD ACTUAL + ENCUMBRANCES April 2025	BALANCE OF BUDGET April 2025	YTD ACTUAL + ENCUMBRANCES April 2024
10500 Road & Bridge	-	-	-	-	-	\$ 2,121
10501 Road & Bridge District 1	5,955,705	2,163	66,112	1,212,006	4,743,699	545,683
10502 Road & Bridge District 2	6,778,205	19,272	1,092,764	2,564,244	4,213,962	498,383
10503 Road & Bridge District 3	6,356,586	429,342	324,920	2,955,177	3,401,409	3,690,200
10504 Road & Bridge District 4	5,670,238	745,923	308,611	2,450,784	3,219,454	1,968,627
10505 Road Reserves	19,406,249	1,134,058	26,599	13,914,012	5,492,237	10,825,027
12000 General Fund	808,711,598	27,416,538	60,237,276	458,546,069	350,165,529	458,165,763
12600 Permanent Improvement Fund	21,109,967	3,527,812	1,166,192	8,911,145	12,198,822	7,943,134
16200 Alternate Dispute Resolution	6,441,220	12,912	114,488	235,020	6,206,200	311,793
16800 Dallas County Historical Commission	17,640	5,140	-	5,697	11,943	12
19500 Major Technology Fund	100,278,216	23,500,939	6,867,235	65,826,025	34,452,191	58,371,56
19600 Major Projects	303,212,390	144,778,324	8,296,683	235,772,722	67,439,668	216,885,10
20500 Interest & Debt Retirement Fund	56,171,548	-	-	4,798,200	51,373,348	5,273,95
46600 Grants	304,474,882	7,363,247	13,165,318	74,980,684	229,494,197	83,221,90
46700 HUD Section 8	112,971,220	209,328	5,654,971	40,829,067	72,142,153	34,090,81
46800 Charter School Grants	10,575,486	34,280	579,172	4,575,687	5,999,799	5,084,43
47000 Law Library Fund	1,549,582	35,035	90,936	884,562	665,019	722,434
47100 Appellate Judicial System	1,241,889	-	6,959	299,351	942,538	40,31
Total	\$ 1,770,922,619	\$ 209,214,311	\$ 97,998,235	\$ 918,760,451	\$ 852,162,168	\$ 887,641,38

(a) Budget includes Legally Adopted Budget and Carry Forward Budget from FY24.

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(b) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY REVENUE BUDGET/ACTUAL-TAX AND FEE FUNDS FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

FUND	FY 2025 BUDGET	ACTUAL MONTH OF April 2025	TOTAL YTD REVENUE April 2025	BALANCE OF BUDGET April 2025	TOTAL YTD REVENUE April 2024
10500 Road and Bridge 10501 Road & Bridge District 1 10502 Road & Bridge District 2 10503 Road & Bridge District 3 10504 Road & Bridge District 4 10505 Road Reserves 12000 General Fund 12600 Permanent Improvement 16200 Alternate Dispute 16800 Historical Commission 19500 Major Technology 19600 Major Projects 20500 Debt Service 46400 American Rescue Plan 46600 Projected Federal Grants 46700 HUD Section 8 46800 Charter School Grants 47000 Law Library	\$ 28,765,210 - - - - - 791,784,505 8,499,432 1,230,000 - 81,070,500 135,399,468 35,659,642 3,500,000 115,609,044 60,968,500 9,529,205 1,580,000	\$ 22,923 57,019 5,094 23,551 3,902,900 28,264,544 67,300 158,382 72 1,135,571 3,694,621 4,278,869 319,252 18,320,710 5,509,380 390,367 174,100 27,560	\$ 1,560,377 1,660,125 4,157,062 1,560,878 15,094,914 730,813,594 8,375,305 856,028 361 77,276,579 125,646,201 30,797,859 124,306,778 105,646,992 38,887,986 2,938,175 1,055,260	\$ (28,765,210) 1,560,377 1,660,125 4,157,062 1,560,878 15,094,914 (60,970,911) (124,127) (373,972) 361 (3,793,921) (9,753,267) (4,861,783) 120,806,778 (9,962,052) (22,080,514) (6,591,030) (524,740)	\$ 12,077,673 912,176 875,890 3,053,435 891,923 3,822,104 654,272,939 14,188,308 766,294 174 64,877,408 120,109,283 35,779,970 3,024,036 81,861,268 33,777,345 3,819,037 933,381
47100 Appellate Judicial TOTAL	340,000 \$ 1,273,935,506	27,508 \$ 66,352,161	243,746 \$ 1,270,878,221	(96,254) \$ (3,057,285)	190,419 \$ 1,035,233,065

DALLAS COUNTY REVENUE BUDGET/ACTUAL-GENERAL FUND FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

DESCRIPTION	FY 2025 BUDGET	ACTUAL I OF April 2		 TOTAL YTD REVENUE April 2025	B	ALANCE OF BUDGET April 2025	TOTAL YTD REVENUE April 2024
Ad Valorem and Occupation Tax	\$ 613,731,232	\$ (4	4,206,091)	\$ 606,223,968	\$	(7,507,264)	\$ 552,937,167
Licenses, Permits and Registrations	29,900,000	Ì	8,852,154	9,423,877		(20,476,123)	16,893,225
Fines and Forfeitures	226,000	(*	1,139,298)	329,066		103,066	301,836
Use of Money and Property	15,399,000		3,218,329	7,341,881		(8,057,119)	7,782,958
Charges for Current Services - General Government	49,102,000	2	2,799,860	34,007,066		(15,094,934)	32,511,222
Charges for Current Services - Public Safety	10,571,500		967,051	6,569,534		(4,001,966)	6,241,293
Charges for Current Services - Judiciary	18,693,063		1,962,536	11,830,148		(6,862,915)	10,715,364
Reimbursements for Current Services - General Government	836,000		51,598	299,592		(536,408)	565,161
Reimbursements for Current Services - Public Safety	19,995,776		1,697,527	11,055,607		(8,940,169)	11,252,304
Reimbursements for Current Services - Judicial	4,467,736		83,803	2,805,243		(1,662,493)	3,590,050
Reimbursements for Current Services - Health	12,513,561		1,138,847	2,371,036		(10,142,525)	3,806,645
Intergovernmental - General Government	1,511,500		197,147	1,061,273		(450,227)	957,738
Intergovernmental - Public Safety	600,000		-	893,110		293,110	-
Intergovernmental - Streets and Highways	1,259,000		-	1,260,770		1,770	659,000
Intergovernmental - Judiciary	1,037,500		80,093	508,011		(529,489)	624,226
Intergovernmental - Health and Welfare	178,000		23,600	154,950		(23,050)	150,500
Miscellaneous	1,156,000		88,828	2,091,486		935,486	1,419,216
Interfund Transfers	10,606,637	12	2,448,561	32,586,977		21,980,340	3,865,033
TOTAL	\$ 791,784,505	\$ 28	8,264,544	\$ 730,813,594	\$	(60,970,911)	\$ 654,272,939

(a) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY BALANCE SHEET FUNDS NOT BUDGETED AS OF APRIL 30, 2025 AND 2024

ASSETS	April 30	, 2025	April 30, 2024		
Cash and Investments		\$ 271,113,745 (c)		\$ 621,306,768 (c)	
Inventories, Stock Room		61,872		61,872	
Net Receivables - Other	<u>628,000</u> (a)		<u>925,000</u> (a)		
Subtotal Net Receivables	628,000		925,000		
Due from Other Governmental Units	47,763		47,763		
Total Receivables		675,763		972,763	
Prepayments and other assets TOTAL ASSETS		0		208,028 \$ 622,549,430	
		\$271,031,300		φ 022,349,430	
LIABILITIES, RESERVES AND FUND BALANCES					
LIABILITIES:					
Accounts Payable and Other Liabilities	42,417,098 (b)		264,651,147 (b)		
Due to Other Governmental Units	<u>72,238,239</u> (c)		<u>234,683,150</u> (c)		
TOTAL LIABILITIES		114,655,336		499,334,296	
FUND BALANCE RESERVED:					
Inventory and Prepayment Reserves		61,872		269,899	
Projects		66,851,350		71,260,577	
Projects - Encumbrances		1,633,942		15,438,221	
Other - Encumbrances		24,239,898		52,996,211	
UNRESERVED					
General Fund		-		-	
Other Funds		64,408,982		(16,749,775)	
TOTAL LIABILITIES, RESERVES AND FUND BALANCES		\$ 271,851,380		\$ 622,549,430	

(a) Net Receivables - other includes accounts receivable and accrued interest using amounts presented in the most recent ACFR for the fiscal years ended September 30, 2024.

(b) Excludes accrued liabilities including but not limited to: compensated absences, workers compensation, claims and judgments.

(c) In May 2021, Dallas County received 50% (\$255,959,044) of American Rescue Plan Act (ARP Act) funding of \$511,918,088 from the US Treasury. The remaing 50% was funded in July 2022. ARP Act funds are intended to provide support for eligible costs incurred during the period from March 3, 2021 through December 31, 2024 to state, local and tribal governments in responding to the impact of COVID-19.

As of April 30, 2025 including accrued interest, \$72,130,360 of the ARP Act Funds remain. This amount is included in Due to Other Governmental Units.

(d) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY SUMMARY OF CASH AND INVESTMENTS FUNDS NOT BUDGETED AS OF APRIL 30, 2025 AND 2024

FUND	GOVERNMENTAL FUNDS:	BEGINNING BALANCE April 2025		ACTUAL MONTH OF April 2025		ENDING BALANCE April 2025		В	ENDING ALANCE April 2024
12500	Major Funds: Petit Jury Fund	\$ 84.786	\$	(108,188)	¢	(22,402)		¢	00.000
12500	Return Check Collection	+ - ,	Э	(108,188) 38,245	\$	(23,402)		\$	80,028
19000	CMAQ-Congestion, Mitigation & Air	(108,897) 73,255		30,243		(70,652) 73,255			(84,178) 73,255
21000	DS Arbitrage Rebate	168		-		168			168
46400	American Rescue Plan	101,023,258		- (23,310,917)			(b)		201,408,377
40400	American Resource nam	101,072,570		(23,380,860)		77,691,710	(5)		201,477,650
	Other Non-Major Governmental Funds:	101,072,070		(20,000,000)		11,001,110	- t		201,411,000
	Special Revenue Funds:								
20000	Judicial Fund	2,295,498		(9,327)		2,286,171			2,316,541
20100	Technology Fund	466.343		13.287		479.630			335,686
20200	Local Government Fund	18,699,702		1,816,295		20,515,996			19,856,895
20300	Local Official Fund	35,801,631		3,440,524		39,242,155			29,732,909
20400	Record Management Fund	20,148,748		(548,411)		19,600,337			18,940,733
50000	Payroll	40,852,665		334,733		41,187,398			264,047,283
53400	DA - Restitution	484,423		49,383		533,806			164,012
53800	DA - Check Processing	132,219		34,825		167,043			205,062
54700	DA - State Forfeitures/Other	160,356		701		161,057			155,129
70400	Unallocated Tax	690,902		-		690,902			(2,696,179)
		119,732,486		5,132,010		124,864,495	_		333,058,072
	Capital Project Funds (a): Permanent Improvement Funds:								
41500	1995A Permanent Improvement	-		-		-			-
44100	Combination Tax and Parking Series 2016	1,845,297		(400,000)		1,445,297			1,845,308
44200	Certificates of Obligation, Series 2022	64,251,834		(218,868)		64,032,966			81,846,461
48200	Permanent Improvement Bond Series	-		-		-			-
49300	1992A Permanent Improvement Bond			-		-			-
		66,097,131		(618,868)		65,478,263	_		83,691,769
	Road Funds:								
42700	Unlimited Tax Refunding & Improv	2,658,578		-		2,658,578			2,658,578
48100	Public Property Finance Obligati	86,303		-		86,303			86,303
49000	Unlimited Tax Road Bond Fund	129,734		-		129,734			129,734
49400	Unlimited Tax Road Bond Fund	204,663		-		204,663	Ļ		204,663
		3,079,277		-		3,079,277	ł		3,079,277
Total G	overnmental Funds Cash and Investments	\$ 289,981,464	\$	(18,867,719)	\$	271,113,745		\$	621,306,768

(a) Capital Project Funds consists solely of unspent Bond funds.

(b) In May 2021, Dallas County received 50% (\$255,959,044) of American Rescue Plan Act (ARP Act) funding of \$511,918,088 from the US Treasury. The remaing 50% was funded in July 2022. ARP Act funds are intended to provide support for eligible costs incurred during the period from March 3, 2021 through December 31, 2024 to state, local and Tribal governments in responding to the impact of COVID-19.

As of April 30, 2025 including accrued interest, \$72,130,360 of the ARP Act Funds remain.

(c) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY APPROPRIATIONS FUNDS NOT BUDGETED FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

ENCUMBRANCES		ACTUAL MONTH OF April 2025	YTD ACTUAL + ENCUMBRANCES April 2025	YTD ACTUAL + ENCUMBRANCES April 2024
GOVERNMENTAL FUNDS:				
Major Funds:	•	•	• • • • • • • • •	
12500 Petit Jury Fund	\$-	\$ 109,383	\$ 149,691	\$ 45,822
17000 Return Check Collection	-	-	-	-
19000 CMAQ-Congestion, Mitigation & Air	-	-	-	-
21000 DS Arbitrage Rebate	-	-	-	-
46400 American Rescue Plan	20,121,056	22,422,030	80,455,460	158,827,296
	20,121,056	22,531,413	80,605,151	158,873,118
Other Non-Major Governmental Funds:				
Special Revenue Funds:				
20000 Judicial Fund	58.244	50.116	357,891	158,354
20100 Technology Fund	600	60	678	101,347
20200 Local Government Fund	614,034	217,897	2,512,653	4,568,420
20300 Local Official Fund	858,578	344,550	2,999,390	4,518,304
20400 Record Management Fund	2,587,385	1,579,791	7,881,193	9,739,304
50000 Payroll	-	-	-	-
53400 DA - Restitution	-	63,420	874,640	977,276
53500 District Attorney Forfeiture	-	-	-	-
53800 DA - Check Processing	-	5,551	111,431	60,320
54700 DA - State Forfeitures/Other	-	-	724	1,322
	4,118,841	2,261,385	14,738,601	20,124,648
Capital Project Funds (a):				
Permanent Improvement Funds:				
44100 Combination Tax and Parking Series 2016	32,618	400,000	432,618	695,857
44200 Certificates of Obligation, Series 2022	1,601,325	218,868	5,558,682	32,231,654
48200 Permanent Improvement Bond Series	-	-	-	-
49300 1992A Permanent Improvement Bond		-		-
Subtotal permanent improvement funds	1,633,942	618,868	5,991,300	32,927,511
Road Funds:				
42700 Unlimited Tax Refunding & Improv	-	-	-	-
49200 1992 Road Bond Fund	-	-	-	-
Subtotal road funds	-	-	-	-
Subtotal capital project funds	1,633,942	618,868	5,991,300	32,927,511
Total	\$ 25,873,840	\$ 25,411,666	\$ 101,335,051	\$ 211,925,277

(a) Capital Project Funds consists solely of unspent Bond funds.

(b) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY REVENUE FUNDS NOT BUDGETED FOR THE MONTH ENDED APRIL 30, 2025 AND 2024

	FUND	TUAL MONTH OF April 2025	 TOTAL YTD REVENUE April 2025	TOTAL YTD REVENUE April 2024
	GOVERNMENTAL FUNDS:			
	Major Funds:			
	Petit Jury Fund	\$ -	\$ -	\$ -
	Return Check Collection	38,245	13,393	(16,232)
	CMAQ-Congestion, Mitigation & Air	-	-	-
	DS Arbitrage Rebate	-	-	-
46400	American Rescue Plan (b)	 319,252	 124,306,778	3,024,036
		 357,497	 124,320,171	3,007,804
	Other Non-Major Governmental Funds:			
	Special Revenue Funds:			
	Judicial Fund	39,772	272,707	366,473
	Technology Fund	13,347	74,785	67,336
	Local Government Fund	1,994,431	3,549,880	2,662,154
20300	Local Official Fund	3,653,809	8,424,518	6,569,258
20400	Record Management Fund	1,151,394	5,101,405	4,450,889
	Payroll	-	-	-
53400	DA - Restitution	112,802	891,039	966,575
	DA - Check Processing	40,376	110,978	85,074
54700	DA - State Forfeitures/Other	701	2,451	6,103
		 7,006,633	 18,427,761	15,173,862
	Capital Project Funds (a):			
	Permanent Improvement Funds:			
44100	Combination Tax and Parking Series 2016	-	-	-
44200	Certificates of Obligation, Series 2022	 -	 -	-
		 -	 -	-
	Road Funds:			
42400	Unlimited Tax Road Bonds Series	-	-	-
42700	Unlimited Tax Refunding & Improv	-	-	-
48100	Public Property Finance Obligati	-	-	-
49000	Unlimited Tax Road Bond Fund	-	-	-
49400	Unlimited Tax Road Bond Fund	 -	 -	-
		 -	 -	-
	Total	\$ 7,364,129	\$ 142,747,932	\$ 18,181,665

(a) Capital Project Funds consists solely of unspent Bond funds.

(b) In May 2021, Dallas County received 50% (\$255,959,044) of American Rescue Plan Act (ARP Act) funding of \$511,918,088 from the US Treasury. The remaing 50% was funded in July 2022. ARP Act funds are intended to provide support for eligible costs incurred during the period from March 3, 2021 through December 31, 2024 to state, local and tribal governments in responding to the impact of COVID-19.

As of April 30, 2025 including accrued interest, \$72,130,360 of the ARP Act Funds remain.

(c) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.

DALLAS COUNTY SUMMARY OF COUNTY BONDED INDEBTEDNESS AS OF APRIL 30, 2025

Payment			
Fiscal Year	Principal	Interest	Total
2025	19,115,000	4,798,200	23,913,200
2026	17,800,000	8,640,650	26,440,650
2027	17,805,000	7,750,650	25,555,650
2028	17,805,000	6,860,400	24,665,400
2029	17,805,000	5,970,150	23,775,150
2030	17,805,000	5,079,900	22,884,900
2031	17,805,000	4,301,600	22,106,600
2032	6,610,000	3,635,250	10,245,250
2033	6,610,000	3,304,750	9,914,750
2034	6,610,000	2,974,250	9,584,250
2035	6,610,000	2,643,750	9,253,750
2036	6,610,000	2,313,250	8,923,250
2037	6,610,000	1,982,750	8,592,750
2038	6,610,000	1,652,250	8,262,250
2039	6,610,000	1,321,750	7,931,750
2040	6,610,000	991,250	7,601,250
2041	6,610,000	660,750	7,270,750
2042	6,605,000	330,250	6,935,250
	\$ 198,645,000	\$ 65,211,800	\$ 263,856,800

DALLAS COUNTY SUMMARY OF CASH AND INVESTMENTS FIDUCIARY AND AGENCY FUNDS AS OF APRIL 30, 2025 AND 2024

FUND		l 	BEGINNING BALANCE April 2025	UAL MONTH OF April 2025	 ENDING BALANCE April 2025	ENDING BALANCE April 2024
	FIDUCIARY AND AGENCY FUNDS:					
12800		\$	24,180,926	\$ 470,521	\$ 24,651,447	\$ 6,202,751
13000	Election Fund-Special		141,751	10,828	152,579	900,382
16600	•		1,533,021	(950,410)	582,611	601,375
	County Clerk-Special		25,617,945	484,325	26,102,270	24,626,909
	County Clerk-Trust		35,491,299	380,634	35,871,933	32,701,836
50300	-		11,064,845	15,415	11,080,260	10,485,352
50400	District Clerk-Trust		42,554,084	(185,758)	42,368,326	77,415,161
50500	Sheriff-Special		230,369	67,092	297,460	375,425
50600	County Clerk Special Trust Fund		31,990,056	1,396,126	33,386,182	31,150,307
53200	Escrow Fund		19,815,088	474,349	20,289,437	22,080,518
53400			484,423	49,383	533,806	164,012
53700	Youth Village Special Fund		509	1	510	496
54200	• •		43,983	197	44,180	41,996
54300			2,592,970	137,822	2,730,792	2,575,066
54400	DA - Attorney General		31,861	146	32,007	30,445
54500	DA - Unadjudicated-Gambling		68,725	310	69,035	66,412
54600	, .		173,475	704	174,179	211,493
55000			507,219	5,086	512,305	500,197
55100	Justice of the Peace 1-2 Special		216,296	(46,874)	169,422	125,524
55300	I I		-	-	-	(1,458)
55400	Justice of the Peace 2-1 Special		426,577	(309)	426,268	430,042
55500			44,047	(1,853)	42,194	39,350
55600	Justice of the Peace 3-1 Special		72,032	(6,006)	66,026	43,618
55700	•		254,298	11,850	266,148	261,685
55900	Justice of the Peace 4-1 Special		77,088	19,492	96,580	55,283
56000	Justice of the Peace 4-2 Special		46,939	1,590	48,529	40,868
56100	Justice of the Peace 5-1 Special		40,529	29,229	69,758	60,269
56200	•		278,462	(21)	278,441	280,651
57000	Dallas County Housing Fin.		82,806	365	83,171	79,181
	Dallas County Housing Fin.		1,163,037	5,598	1,168,635	1,109,596
58000	Constable 1 Special Fund No. 580		54,187	685	54,872	53,222
58100	Constable 2 Special Fund No. 581		62,227	(54,569)	7,658	19,168
58200	Constable 3 Special Fund No. 582		87,593	24,375	111,968	2,728
58400	Constable 4 Special Fund No. 584		4,649	7,479	12,128	31,168
58600	Constable 5 Special Fund No. 586		1,377	-	1,377	4,481
60000	DCS - Administration		28,216,118	3,309	28,219,427	28,177,271
67000	Credit Card BOA Charge Back		61	-	61	61
	Child Support Holding Fund		111,577	(10,181)	101,396	113,096
80700			187,340	-	187,340	406,745
80800	Child Support Clearing		21,175	(10,044)	11,131	18,762
	Cash Receipt Default Department Suspense		-	-	-	-
Total F	iduciary and Agency Cash and Investments	\$	227,970,966	\$ 2,330,884	\$ 230,301,850	\$ 241,481,444

(a) Financial Data was obtained from accounts in the office of the County Auditor and from such other supplementary information as needed.