

# DALLAS COUNTY 2025

## BUDGET SNAPSHOT

**FOR THE FISCAL YEAR BEGINNING  
OCTOBER 1, 2024  
AND ENDING  
SEPTEMBER 30, 2025**



### FOR ADDITIONAL INFORMATION

This Budget Snapshot contains information related to the Office of Budget and Evaluation budget process, County budget, and property tax rate.

If we can be of further assistance or provide additional copies of this document, please call, write or email the Dallas County Office of Budget and Evaluation:

**500 Elm Street, Suite 5400, Dallas, Texas 75202**

Email: [budget@dallascounty.org](mailto:budget@dallascounty.org)

Phone: (214) 653-6384

County website: <http://www.dallascounty.org>

#### Cover Image:

Top (Left to Right): North Dallas Government Center and the Records Building

Middle (Left to Right): South Dallas Government Center and the Oak Cliff Government Center

Bottom (Left to Right): Dallas County Government Center—Garland and Dallas County Government Center—Grand Prairie

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## COUNTY ORGANIZATION

Texas county government primarily serves as an extension of state government, focusing on essential areas such as the judicial system, health and welfare services, law enforcement, and road construction. Unlike counties in many other states, Texas counties typically do not manage schools, water and sewer systems, electric utilities, or commercial airports. Additionally, county governments in Texas have limited ordinance-making powers, restricted to those explicitly granted by state law.

Dallas County shares organizational characteristics with the other 253 counties in Texas. Its governing body, the Commissioners Court, consists of the County Judge, elected at large, and four County Commissioners, each elected from their respective districts. In Dallas County, the County Judge serves as both an executive administrator and the presiding officer of the Commissioners Court without judicial responsibilities—unlike judges in smaller counties.

The Commissioners Court plays a crucial role in county governance by setting tax rates, adopting budgets, appointing boards and commissions, approving grants and personnel actions, and overseeing county administration. Each commissioner also supervises a Road and Bridge District. Additionally, the Court approves the budget and tax rate for the hospital district, which provides acute medical care to citizens who would otherwise lack access to adequate services.

The vision of Dallas County is encapsulated in its Vision Statement: "Improving People's Lives," reflecting the County's commitment to enhancing the well-being of all residents. Dallas County's guiding principles embody its core values: Professionalism, Customer Focus, Diversity and Inclusion.

## DALLAS COUNTY COMMISSIONERS



**Judge Clay Lewis  
Jenkins**  
County Judge

**Dr. Theresa Daniel**  
Commissioner District 1



**Andy Sommerman**  
Commissioner District 2

**John Wiley Price**  
Commissioner District 3



**Dr. Elba Garcia**  
Commissioner District 4

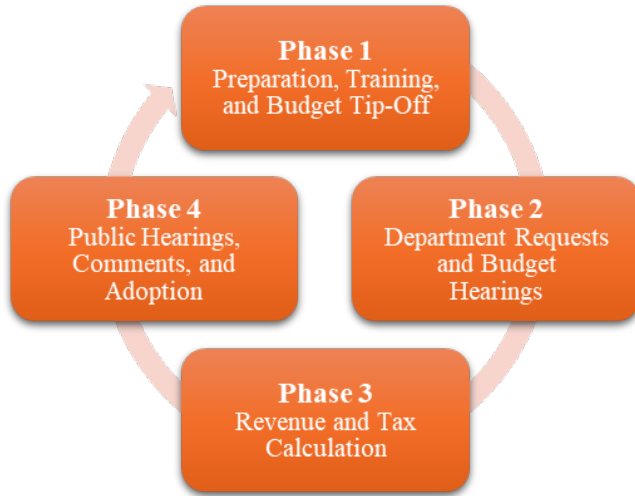
## COUNTY BUDGET

Dallas County's fiscal year spans from October 1 to September 30, with planning for the upcoming year beginning in January or February. The Office of Budget and Evaluation (OBE) initiates the budget process, coordinating OpenGov training for departments and launching the budget kickoff in March. Throughout the spring, OBE assists departments with crafting their budget requests, assessing each proposal's critical needs, and providing funding recommendations to the Commissioners Court, which holds the authority to make final budget decisions. Department heads submit responses and requests for new or expanded programs by the end of April, which are evaluated to shape the Baseline Budget.

The Baseline Budget, presented in August, provides a foundational point for the Commissioners Court, guiding their deliberations in budget work sessions. These sessions, held from August thru September, enable discussions between Elected Officials, Department Heads, and the Commissioners Court, addressing funding requirements and broader policy considerations. As the Baseline Budget is balanced without any tax increase, funding for any new program requires either a revenue boost, offsetting expenditure cuts, or a draw-down of available reserves.

Public involvement is encouraged throughout this process. The public is welcome to attend all budget work sessions and has opportunities to voice opinions during public forums in Commissioners Court meetings. Following these discussions, the Commissioners Court proposes a tax rate and advertises it for public review, as state law mandates two public hearings on the rate. Finally, the County Budget Officer proposes a balanced budget, which is made available for public comment before being formally adopted, along with the tax rate, by the Commissioners Court.

## FORMULATION



March 6, 2024 – Office of Budget and Evaluation Annual Budget Kick-Off

## FY2025 ADOPTED BUDGET SUMMARY

**General Fund Budget**  
\$791,784,504

**Other Funds**  
\$931,547,171

**Total Budget (All Funds)**  
\$1,723,331,675

The FY2025 Budget, adopted on September 17, 2024, includes \$791.7 million in General Fund expenditures, marking a 5% decrease from last year's budget. Additionally, the total budget for all County operations and services increased by \$29.176 million compared to FY2024, reaching \$1.723 billion.

**Emergency Reserves**  
\$83,500,000

**Unallocated Reserve**  
\$4,297,861

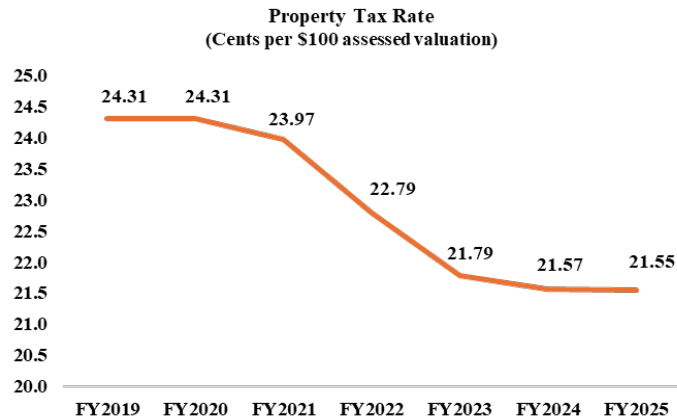
The adopted budget contains a General Fund Unallocated Reserve of \$4.2 million. Fund 12100 (Emergency Reserves Fund) was established during the FY2025 budget process.

Prior to FY2025 Emergency Reserves was part of Fund 12000 (General Fund). Emergency Reserves is set at 10.5% by end of year target policy (Court Order 2011-2146).

## PROPERTY TAX SUMMARY

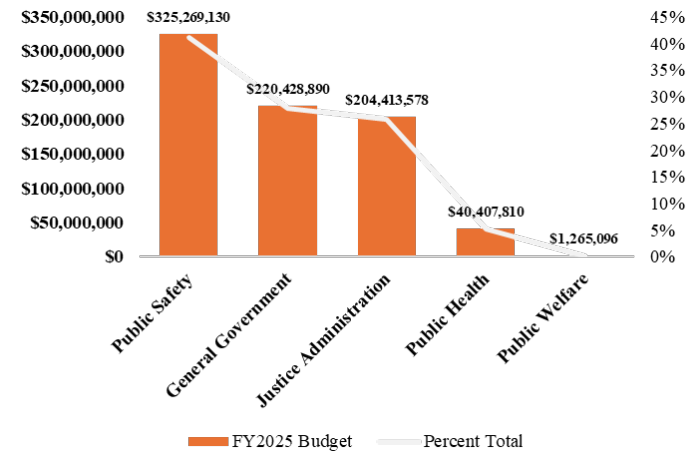
The FY2025 budget process primarily aimed to transition positions funded through the American Rescue Plan Act (ARPA) to the General Fund while ensuring workforce stability. The Commissioners Court placed significant emphasis on maintaining a competitive compensation structure for employees during this transition. Departments were asked to prioritize cost-neutral or critical positions, allowing resources to be redirected towards these key workforce priorities.

The FY2025 Budget, adopted on September 17, 2024, totals \$791.7 million in General Fund allocations, reflecting a 5% decrease from FY2024. This strategic allocation also results in the lowest tax rate since FY2011, solidifying Dallas County's position as one of the most fiscally responsible urban counties in Texas.



The budget is balanced at a tax rate of \$0.215500 cents per \$100 assessed valuation representing a decrease of \$0.00218 from FY2024 rate of \$0.215718 cents per \$100 tax assessed valuation.

## DALLAS COUNTY ALLOCATIONS



The FY2025 adopted budget demonstrates Dallas County's strong commitment to public safety, with 41% of the General Fund tax dollars allocated to this critical area. This investment underscores the county's priority in maintaining a safe community for its residents.

The allocation supports essential services, including the Dallas County Sheriff's Office and five Constable Precincts, which enhance law enforcement efforts. Additionally, funding for the Southwestern Institute of Forensic Sciences aids in criminal investigations, while Community Supervision and Corrections focus on rehabilitation to reduce recidivism.

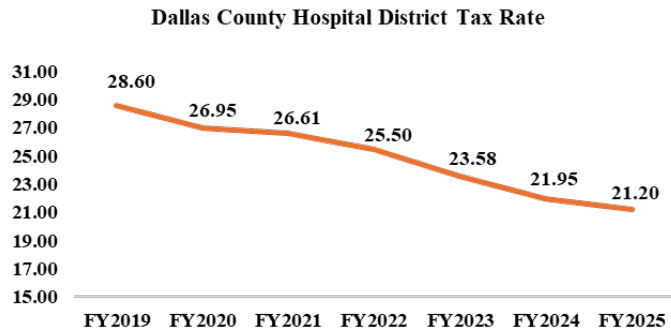
Other key components include emergency management, fire safety through the Fire Marshal, and services for unincorporated areas. Overall, this significant investment reflects Dallas County's proactive approach to ensuring the safety and well-being of its community.



## PARKLAND HOSPITAL

The Dallas County Hospital District operates the 983-bed Parkland Hospital, nine community-based comprehensive health centers called Community Oriented Primary Care (COPC) Clinics, and other specialty health facilities.

The FY2025 Dallas County Hospital District has a total tax rate of \$0.212000 for FY2025 of which \$0.008960 is for debt service. Parkland capped its tax revenue increase at 5% over the prior year budget. Current year tax collection percentages remain constant at approximately 99%.



### Capital by Category (in millions)

Facilities	\$	16.3
Strategic Initiatives		48.8
Information Technology		6.1
Equipment		52.6
<b>Total FY 2025 Capital Budget</b>	<b>\$</b>	<b>123.8</b>

## JACKSON STREET PARKING GARAGE RIBBON CUTTING



## DALLAS COUNTY LUBY'S CULINARY SERVICES



Dallas County employees and residents can enjoy delicious dining at three Luby's Culinary Services locations, provided at the direction of the Dallas County Commissioners to enhance convenience and quality. Offering homestyle classics, international dishes, and health-conscious options, Luby's has something for everyone.

Start your day with breakfast from 7 AM to 10 AM or enjoy lunch from 11 AM to 2 PM, Monday through Friday. Whether you're craving a hearty entrée, crisp salad, or savory side, Luby's brings trusted flavors and quality meals right to your workplace or community. This service reflects the Commissioners' commitment to offering convenient, nourishing meal options to employees and residents.

## COUNTY

**Family Violence Program** - The District Attorney manages a program of early intervention into cases of domestic violence. (214) 653-3528 and (214) 653-3605.

**Ryan White AIDS Program** - The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS. (214) 819-1840

**STD Clinics** - HHS treats individuals with sexually transmitted diseases and attempts to provide behavior-modification to at-risk individuals. (214) 819-1819

**Letot Center** - Dallas County's Juvenile Department operates a facility which temporarily houses runaway children until they can be returned home or receive other services. (214) 357-0391

**Hazardous Materials** - Dallas County leads a "Haz-Mat" team which responds to reported incidents which could involve toxic materials. (214) 653-7980

**DIVERT Court** - This judicially supervised program allows non-violent, drug-addicted offenders diversion from regular case processing to intensive drug treatment and rehabilitation. (214) 653-5878

**Household Hazardous Waste** - The County coordinates the efforts of a multi-city consortium to provide collection and safe disposal of household paints, insecticides and other toxic waste. (214) 553-1765

**Energy Assistance** - HHS manages a program to provide low income households that qualify with utility assistance. (214) 819-1848 Learn about winterizations to help make your home more energy efficient. (214) 819-1909 and (214) 819-1976.

## SERVICES

**Veterans Services** - The County Veterans Services Officer and his staff assist all veterans and family members thereof with the accession of a comprehensive range of Department of Veterans Affairs entitlements (M-F, 8:00 - 4:30) (972) 692-4939

**Auto Theft Task Force** - The Sheriff operates a program to identify organized theft rings and systematically prosecute the individuals and return the cars to their owners. (214) 653-3430

**Victim Witness Assistance** - The District Attorney has a unit which assists victims of violent crime and assists them with referrals and in obtaining compensation. (214) 653-3600 or (214) 761-1358

**Immunizations** - HHS manages the local effort to immunize children and adults against life-threatening diseases at various locations. (214) 819-2176 (children) or (214) 819-2162 (adult); for Foreign Travel (214) 819-2162

**Older Adult Services Program** - HHS operates a federal program to provide hot meals and referral services for elderly citizens at 21 locations. (214) 819-1860

**Public Health** - HHS/Environmental Health Division operates programs to protect the public by inspecting restaurants, daycare centers, eradicating mosquito breeding grounds, picking up stray animals, and rigorously enforcing anti-littering laws in unincorporated portions of the County and within the limits of certain cities on a contractual basis. (214) 819-2115 or 2112

## FREQUENTLY ASKED QUESTIONS

- **What is the purpose of the county budget?**

The budget is an annual financial plan for Dallas County. It specifies the level of county services to be provided in the coming year and the resources, including personnel positions, capital expenditures, and operating expenses needed to provide these services. It reflects the policies and priorities set by Commissioners Court.

- **How much is the FY 2025 Budget?**

The FY2025 budget was adopted on September 17, 2024 per Court Order 2024-1054. The Adopted Budget for FY2025 totals \$1.723 billion, representing a \$29.176 million increase from FY2024 Adopted All Funds Budget of \$1.694 billion.

- **What does fiscal year mean?**

A fiscal year is a 12-month operating cycle that comprises a budget and financial reporting period. Dallas County's budget is based on an annual fiscal year that starts October 1st and runs through September 30th.

- **Does the FY2025 budget have an emergency fund in case of any disaster?**

Yes. Emergency Reserve funds are used to meet catastrophic events or unforeseen emergencies (i.e., winter storms) that could not have been planned as part of the proposed budget for emergency and critical conditions.

- **How can I pay my property taxes in Dallas County?**

Property taxes in Dallas County can be paid online, by mail, or in person at the Dallas County Tax Office. **Visit <https://www.dallascounty.org/departments/tax/>**