



Dallas County
Office of Budget and Evaluation

August 25, 2025

TO: Commissioners Court

THROUGH: Dr. Ronica Watkins, PhD, Budget Officer

FROM: Alexis Calloway, Senior Budget and Policy Analyst

SUBJECT: Road and Bridge Districts FY2026 Baseline Budget Funding Levels

BACKGROUND

Each Road and Bridge District's budget is developed according to appropriation parameters established by Administrative Policy 4.01, Sec. J. The budget is made up of three items: 1) New Revenue, 2) New Allocation, and 3) Rollover Beginning Balance. A portion of the New Allocation is based on a weighted allocation formula applied to a total amount of Type "A" roadway (or County-owned roadway) located within each district, respectively. The purpose of this analysis is to identify the process used to determine the funding levels for the Road and Bridge Districts FY2026 Baseline Budgets.

NEW REVENUE

New revenue is provided by the Auditor's Office as part of the certified revenue.

NEW ALLOCATION

Pursuant to County policy, the Office of Budget and Evaluation (OBE) calculates the appropriate budget allocation to be distributed to each of the Road and Bridge Districts in each fiscal year. The aggregate budget amount has been increased from \$8.5 million, which began in FY2025, to an increase of \$42.5 million. This amount consists of \$22.5 million in revenue allocated from the application of a \$10 fee levied on automobile registrations issued within the County. An additional \$20 million will be allocated from the Road and Bridge Reserve on a one-time basis for FY2026.

To align with County policy and address emergency repairs, an additional 10.5% of revenue, totaling approximately \$4.5 million, is included in the Road and Bridge Reserve.

An amount of \$3.4 million for countywide road and bridge expenses is allotted for countywide Road and Bridge expenses, up from \$1.5 million in FY2025. The balance of these funds is placed in the Road and Bridge Reserve.

Road and Bridge Allocation Methodology

TABLE 1

FY2026 Estimated New Revenue						\$ 42,500,000
<i>Less: Road and Bridge Reserve (10.5%)</i>						\$ 4,462,500
<i>Less: Countywide Road and Bridge Expenses</i>						\$ 3,400,000
Amount Remaining to Allocate						\$ 34,637,500
FY2026 Summary	District #1	District #2	District #3	District #4	Total	
# of Miles of Type "A" Roads (Reconstruction)	-	-	7.000	-	7.000	
Mile Unit Allocation	\$ 436,000	\$ 436,000	\$ 436,000	\$ 436,000	\$ 436,000	
Type "A" Roads Allocation (Reconstruction)	\$ -	\$ -	\$ 3,052,000	\$ -	\$ 3,052,000	
# of Miles of Type "A" Roads (Maintenance)	-	-	32.983	0.165	33.148	
Mile Unit Allocation	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
Type "A" Roads Allocation (Maintenance)	\$ -	\$ -	\$ 2,308,810	\$ 11,550	\$ 2,320,360	
Miscellaneous Road Repair Allocation	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	
Total Mileage Allocation						\$ 7,372,360
Remaining Distributed Funds	\$ 6,816,285	\$ 6,816,285	\$ 6,816,285	\$ 6,816,285	\$ 27,265,140	
Contracted Revenue	\$ -	\$ -	\$ 600,000	\$ 1,200,000	\$ 1,800,000	
Total District Allocation	\$ 6,816,285	\$ 6,816,285	\$ 13,777,095	\$ 9,027,835	\$ 36,437,500	

New mileage calculated based on the latest redistricted maps, provided by Public Works

RECOMMENDATION

Based on this allocation formula, the Office of Budget and Evaluation has established a Baseline Budget for the County's four operational Road and Bridge Districts. Prior to the adoption of the FY2026 Budget, the Office of Budget and Evaluation will work with the Auditor's Office to produce FY2025 ending balance projections and FY2026 revenue projections. The Office of Budget and Evaluation will also work with County Administration and the District Attorney's Office to revise the Dallas County Administrative Policy Manual, Division 3 – Road and Bridge District Budget.