

DALLAS COUNTY 2026

BUDGET SNAPSHOT

FOR THE FISCAL YEAR BEGINNING
OCTOBER 1, 2025
AND ENDING
SEPTEMBER 30, 2026



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

Phone: (214) 653-6384

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

Cover Image:

The Old Red Courthouse, built in 1892, is a Dallas County landmark featuring distinctive red sandstone, granite, and a prominent clock tower.

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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



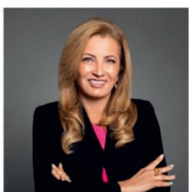
Judge Clay Lewis
Jenkins
County Judge

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 April. 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 May, 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 through 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



FY2026 BUDGET

All Budgeted Funds by Fund Category

Fund	Categories	FY 2025 Budget
12000	General Fund	\$791,784,505
12600	Permanent Improvement	\$16,735,251
19500	Major Technology	\$85,247,626
19600	Major Projects	\$156,625,191
20500	Interest & Debt Retirement	\$56,171,548
	Tax Supported Funds Total	\$1,106,564,121
12100	Emergency Reserves	\$83,500,000
10501	Road and Bridge #1	\$5,954,292
10502	Road and Bridge #2	\$6,745,340
10503	Road and Bridge #3	\$5,038,266
10504	Road and Bridge #4	\$4,704,689
10505	Road Reserves	\$42,890,013
16200	Alternate Dispute Fund	\$6,409,554
16800	Historical Commission	\$17,640
46400	American Rescue Plan	\$222,459,044
46600	Projected Federal Grants	\$164,534,270
46700	HUD Section 8	\$55,421,132
46800	Charter School Grants	\$15,615,451
47000	Law Library	\$2,235,975
47100	Appellate Judicial System	\$1,241,889
	Other Funds Total	\$533,267,555
	All Funds Total	\$1,723,331,676

Emergency Reserves is set at 10.5% by end of year target policy. Court Order 2011-2146

SNAPSHOT

FY 2026 Budget	FY26– FY25 Variance
\$828,270,635	\$36,486,130
\$16,551,637	(183,614)
\$83,411,238	(1,836,388)
\$213,815,424	\$57,190,233
\$68,614,138	\$11,942,590
\$1,210,663,072	\$103,598,951
\$87,000,000	\$3,500,000
\$6,816,285	\$861,993
\$6,816,285	\$70,945
\$13,777,095	\$8,738,829
\$9,027,835	\$4,323,146
\$46,675,000	\$3,784,987
\$7,933,438	\$1,523,884
\$9,730	(7,910)
\$81,912,814	(140,546,230)
\$139,079,183	(25,455,087)
\$77,889,747	\$22,468,615
\$9,024,000	(6,591,451)
\$3,533,975	\$1,298,000
\$1,288,778	\$46,889
\$403,784,165	(129,483,390)
\$1,701,447,237	(21,884,439)

FISCAL STABILIZATION & OPTIMIZATION

THE STRATEGIC CORE:

A stronger Dallas County begins with a stable financial foundation.

In FY2026, the County continues its shift toward Budgeting for Strategic Outcomes, a model built around smarter investments, data-driven decisions, and service delivery that keeps pace with resident expectations and a growing population.

Modernization + Stability = Sustainable Government

THE REALITY OF FY2026:

FY2025 created long-term obligations that now shape the County's path forward. The General Fund permanently absorbed 98 ARPA-funded positions, representing approximately 10.4 million dollars in ongoing personnel costs, along with 35 new operational positions. These commitments are now fully embedded into the County's structural budget.

To maintain long-term balance, FY2026 holds departments to their FY2025 funding levels, focusing on core services, responsible growth, and financial resilience.

LOOKING AHEAD:

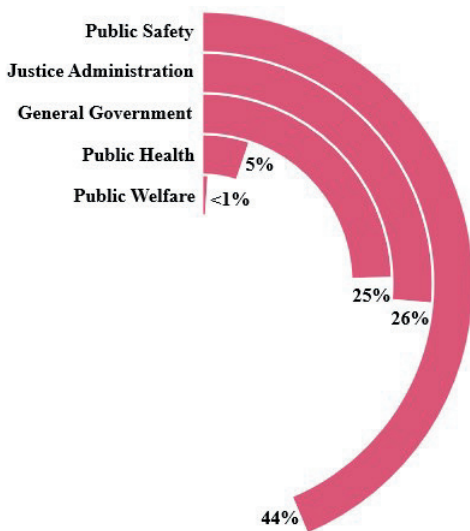
This year's focus on stabilization and optimization strengthens the County's ability to confront the region's most pressing challenges: homelessness, mental health access, and public safety. Through disciplined spending, forward-looking strategies, and smart investment, Dallas County is building a government that is resilient, responsive, and ready for the future.

EXPENDITURE DYNAMICS

THE BROADER SPENDING LANDSCAPE:

Workforce compensation is the largest component of General Fund spending, reflecting the County's commitment to attracting and retaining skilled employees. The FY2026 Adopted Budget includes cost-of-living and structure adjustments for law enforcement, non-law enforcement personnel, and elected officials, supporting essential services across public safety, public health, and homelessness programs.

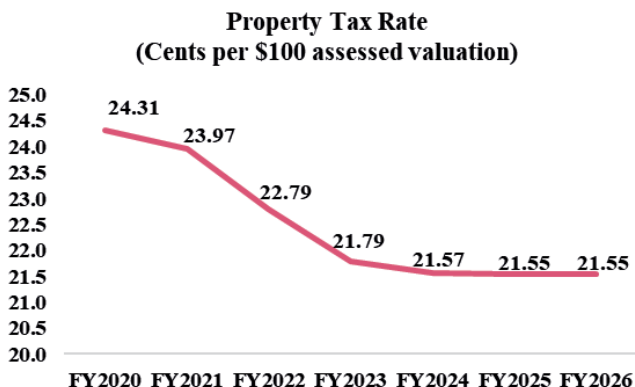
Beyond compensation, departments are maintaining FY2025 funding levels while focusing resources on high-impact areas. This disciplined approach ensures Dallas County can meet operational needs, manage long-term obligations, and deliver stable, high-quality services for residents now and into the future.



PROPERTY TAX SUMMARY

The FY2026 budget focuses on fiscal stabilization and optimizing County resources to ensure efficient service delivery. The General Fund totals \$828,270,635, a 4.6% increase over the previous year, reflecting careful planning to maintain operational stability, support critical programs, and ensure long-term sustainability. With inflation increasing operating costs, the County emphasized strategic spending and cost containment to protect core services. The Commissioners Court prioritized competitive employee compensation and directed funding toward essential services and key initiatives. Departments were also instructed to pursue cost-neutral solutions and focus on high-priority needs to maximize available resources.

This budget demonstrates Dallas County's commitment to fiscal responsibility, workforce stability, and effective allocation of resources to serve its diverse population.

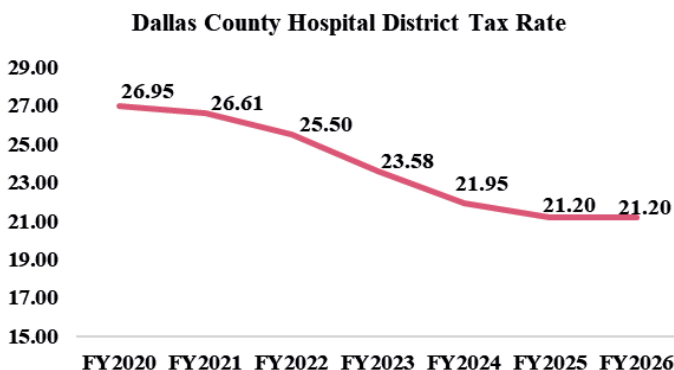


The budget is balanced at a tax rate of \$0.215500 cents per \$100 assessed valuation is a continuation of the current tax rate from FY2025 rate of \$0.215500 cents per \$100 tax assessed valuation.

PARKLAND HOSPITAL

Parkland Hospital in Dallas is a leading public healthcare institution known for compassionate care and medical innovation, serving the diverse population of Dallas County.

For FY2026, the Dallas County Hospital District has a total tax rate of \$0.212000, with \$0.008988 allocated for debt service. Current-year tax collections, after accounting for prior-year refunds and adjustments, have remained steady at approximately 99%.



Capital by Category *(in millions)*

Category	FY2024	FY2025	FY2026
Facilities	\$8.3	\$16.4	\$26.9
Strategic Initiatives	\$168.5	\$48.8	\$23.4
Information Technology	\$17.6	\$6.1	\$5.6
Equipment	\$51.1	\$52.5	\$77.1
Total Ongoing Capital	\$245.5	\$123.8	\$133.0

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 "HAZMAT" 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 FY2026 Budget?**

The FY2026 budget of \$1,701,447,237 was adopted on September 9, 2025, through Court Order 2025-0983. This is \$21,884,439 less than the FY2025 All Funds Budget of \$1,723,331,676.

- **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 FY2026 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.

- **What is the county's Moody's credit rating, and why does it matter?**

The county has a AAA rating, showing strong financial health and helping save taxpayer dollars on borrowing.