



DALLAS COUNTY COMMISSIONERS COURT

FY 2027 Proposed Budget

Proposed at the FY 2027 Voter Approval Rate (VAR) \$0.224650

*Max ceiling of \$0.253150, approved by the Commissioners Court on August 4, 2026,
per Court Order 2026-0875*

August 11, 2026

FY 2027 Proposed Budget

Proposed at the FY 2027 Voter Approval Rate (VAR) \$0.224650

TOTAL PROPOSED
SOURCES

\$938.4M

TOTAL PROPOSED
EXPENSES

\$904.6M

TOTAL PROPOSED
ENDING BALANCE

\$33.8M

FY 2027 Proposed Rate – Operations Budget

Proposed at the FY 2027 Voter Approval Rate (VAR) \$0.224650

CURRENT RATE \$0.215500	PROPOSED RATE \$0.224650	DIFFERENCE \$0.009150
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FY 2027 Proposed Budget – Workforce

Workforce Compensation Adjustments



INSURANCE

Budgeted at \$12,000 per FTE

3% COLA

Included for all workforce, including elected officials

Available Resources Summary

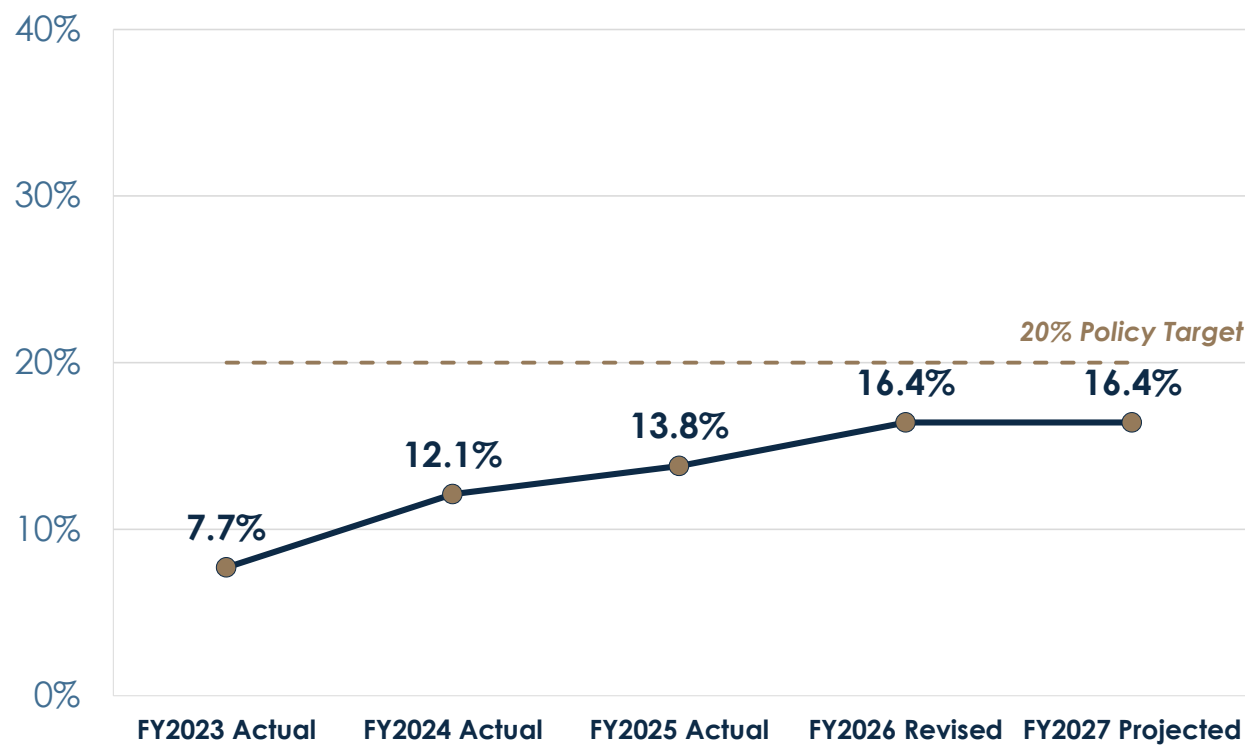
FY 2026-FY 2027 Available Resources — All Figures in Millions

Category	FY2026 Original Estimate	FY2026 Revised Estimate	FY2027	Change (Revised to FY2027)	% Change
General Fund (12000)	\$828.3	\$836.9	\$880.0	\$43.1	5.15%
Major Grants (46600)	139.1	130.9	155.0	24.0	18.34%
Road & Bridge Funds (10501-10505)	30.3	67.1	52.2	(15.1)	(22.50%)
Debt Service Funds (20500- 20502)	31.5	33.4	47.7	14.3	42.81%
Other Funds	326.1	314.3	473.4	159.2	50.65%
TOTAL ALL FUNDS	\$1,355.3	\$1,382.6	\$1,608.3	\$225.5	16.31%

Figures may not add due to rounding.

Five-Year Unrestricted Reserve Trend

As a % of General Fund Expenditures



Source: Dallas County Auditor's Office – July 29, 2026

RESERVE GOAL PATH

Fiscal Year	Reserve Goal
FY2027	13–15%
FY2028	15–17%
FY2029	17–18%
FY2030	18–19%
FY2031	20%+

FY 2027 Proposed Budget – Tax Rate Election (TRE) Projects

Based on revenue estimate provided on August 5, 2026, proposed at \$0.253150

RATE ABOVE THE VOTER-APPROVAL RATE

\$0.028500

- \$122.3 million

HOMELESSNESS PROJECTS

\$0.024000

- \$103.0 million

PUBLIC SAFETY

\$0.004500

- \$19.3 million

FY 2027 Proposed Budget

Dallas County Fiscal Year 2026-2027 Budget Cover Page

JOHN F WARREN
COUNTY CLERK
DALLAS COUNTY, TEXAS
FILED: Aug 05, 2026, 4:23 pm
BY DEPUTY:
Lonnie Robinson



This budget will raise more revenue from property taxes than last year's budget by an amount of \$208,019,012, which is a 24.73 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$19,208,521.00.

[FY2027 Proposed Budget](#)