



DALLAS COUNTY COMMISSIONERS COURT

FY 2027 Proposed Budget

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

August 4, 2026

FY 2027 Proposed Budget

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

TOTAL PROPOSED
SOURCES

\$935.8M

TOTAL PROPOSED
EXPENSES

\$904.6M

TOTAL PROPOSED
ENDING BALANCE

\$31.2M

FY 2027 Proposed Rate

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

CURRENT RATE

\$0.215500

PROPOSED RATE

\$0.224650

DIFFERENCE

\$0.009150

Available Resources Summary

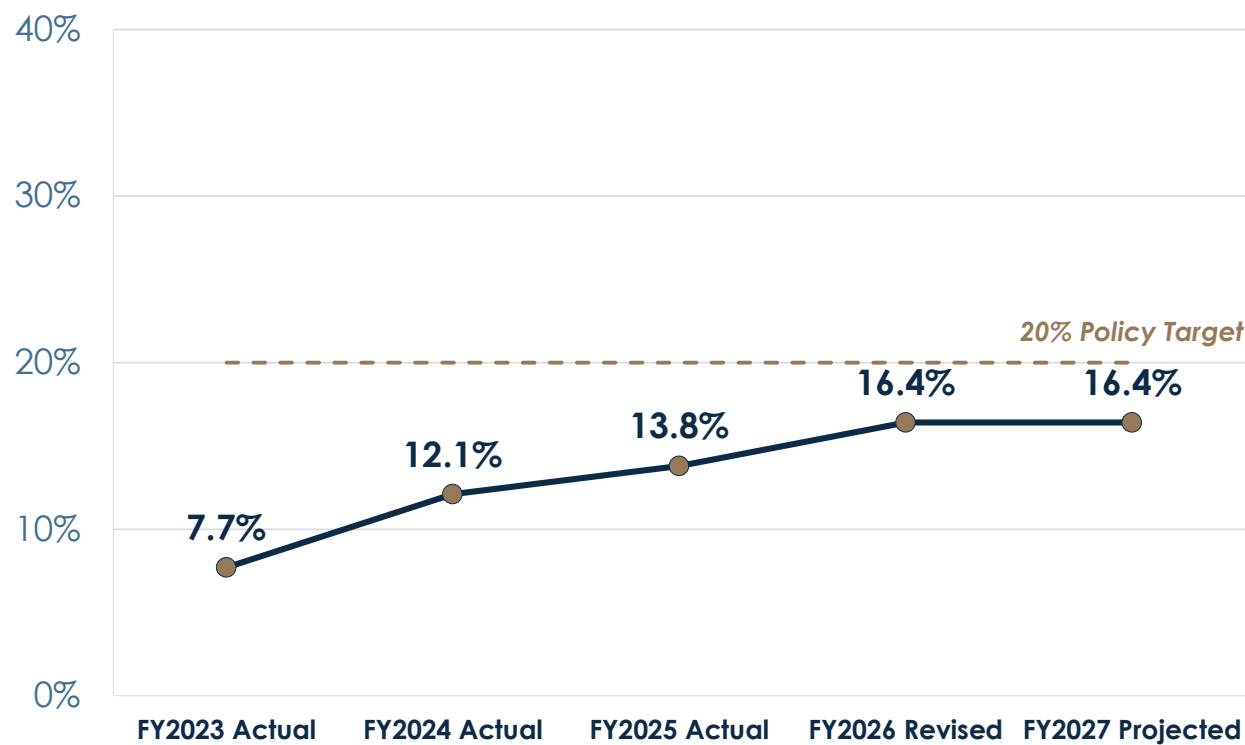
FY 2026-FY 2027 Available Resources — All Figures in Millions

Category	FY2026 Original Estimate	FY2026 Revised Estimate	FY2027	Change (Revised to FY2027)	% Change
General Fund (12000)	\$828.3	\$836.9	\$877.4	\$40.5	4.84%
Major Grants (46600)	139.1	130.9	154.9	24.0	18.34%
Road & Bridge Funds (10501-10505)	30.3	66.2	38.1	(28.1)	(42.43%)
Debt Service Funds (20500- 20502)	31.5	33.5	47.5	14.1	42.22%
Other Funds	325.9	315.4	336.2	20.8	6.59%
TOTAL ALL FUNDS	\$1,355.1	\$1,382.7	\$1,454.1	\$71.5	5.17%

Figures may not add due to rounding.

Five-Year Unrestricted Reserve Trend

As a % of General Fund Expenditures



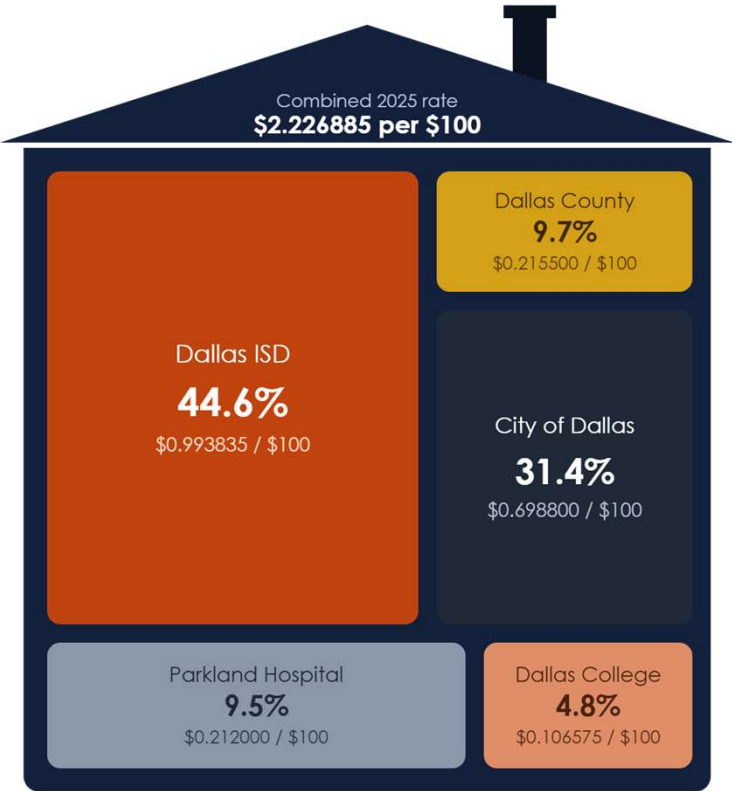
Source: Dallas County Auditor Office – July 29, 2026

RESERVE GOAL PATH

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

Where the Property Tax Dollar Goes

For a typical Dallas County homeowner, the combined 2025 rate of \$2.226885 per \$100 of value is split across five taxing entities.



Dallas ISD	\$0.993835 per \$100 of value 44.6%
City of Dallas	\$0.698800 per \$100 of value 31.4%
Dallas County	\$0.215500 per \$100 of value 9.7%
Parkland Hospital	\$0.212000 per \$100 of value 9.5%
Dallas College	\$0.106575 per \$100 of value 4.8%

FY 2027 Proposed Budget - Workforce

Workforce Compensation Adjustments



INSURANCE

Budgeted at \$12,000 per FTE

3% COLA

Included for all workforce, including elected officials

Road and Bridge Proposed Allocation

Proposed Allocation by Precinct, FY2025–FY2027



ROAD AND BRIDGE 1 - \$3.6M

ROAD AND BRIDGE 2 - \$3.8M

ROAD AND BRIDGE 3 - \$9.4M

ROAD AND BRIDGE 4 - \$5.7M

If approved, a revised Road and Bridge policy will be included on the August 11 agenda

FY 2027 Proposed Budget – Major Capital Investments

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



PUBLIC WORKS PROJECTS

\$43.5M

FACILITIES PROJECTS

\$37M

FY 2027 Proposed Budget – Next Steps

ACCELERATED SCHEDULE

Dallas County

- August 11 — Hearings, Tax Rate, and Adoption

REGULAR SCHEDULE

Parkland Hospital

- Presentations are planned for August 18 and September 1