



CITY OF DALLAS
General Fund Budget
Fiscal Year 2025

100 General Fund

Revenues:

3110 GENERAL PROPERTY TAXES	\$	5,588,550
3130 GENERAL SALES & USE TAXES		3,600,000
3140 SELECTIVE SALES & USE TAXES		193,000
3160 BUSINESS TAXES		1,740,000
3180 OTHER TAXES		-
3190 PENALTIES & INTEREST DELQ TAX		18,500
3210 BUSINESS LICENSES & PERMITS		62,750
3220 NON-BUSINESS LICENSES & PERMITS		59,400
3230 REGULATORY FEES		292,000
3240 PN & INT DELQ LICENSE & PERMIT		-
3310 GOVERNMENTAL & GRANT REVENUE		-
3330 FEDERAL GOVT IN LIEU OF TAXES		6,000
3340 STATE GOVERNMENT GRANTS		1,167,000
3350 STATE GOVERNMENT IN LIEU OF TAXES		-
3370 LOCAL GOVERNMENT SHARED REVENUES		-
3410 GENERAL GOVERNMENT		-
3470 CULTURE & RECREATION		171,500
3490 OTHER CHARGES FOR SERVICES		500
3510 FINES & FORFEITURES		679,000
3610 INTEREST REVENUES		-
3810 RENTS & ROYALTIES		393,500
3830 REIMBURSE DAMAGED PROPERTY		-
3890 OTHER MISCELLANEOUS REVENUES		76,050
3910 INTERFUND TRANSFERS		135,000
3920 GEN FIXED ASSET DISPOSITIONS		-
3930 GENERAL FUND (SURPLUS) TO FUND BALANCE		(51,139)

TOTAL REVENUES **\$ 14,131,611**

Expenditures:

1100 MAYOR & COUNCIL	\$	291,265
1400 ELECTIONS		-
1510 ADMINSTRATIVE DEPARTMENT		1,503,740
2650 MUNICIPAL COURT		456,450
3200 POLICE DEPARTMENT		5,729,904
4200 STREETS DEPARTMENT		1,419,868
6200 PARKS & RECREATION		1,101,544
6500 THEATER		748,192
7220 COMMUNITY DEVELOPMENT		388,954
7250 MARSHAL'S DEPARTMENT		402,191
7410 PLANNING & ZONING		6,500
7500 CIVIC/CULTURAL CENTER		60,651
7510 BUSINESS DEVELOPMENT		683,957

TOTAL OPERATIONAL EXPENDITURES **\$ 12,793,215.64**

Capital

5400 MAYOR & COUNCIL	\$	-
5400 ELECTIONS		-
5400 ADMINSTRATIVE DEPARTMENT		-
5400 MUNICIPAL COURT		-
5400 POLICE DEPARTMENT		120,000
5400 STREETS DEPARTMENT		466,895
5400 PARKS & RECREATION		720,000
5400 THEATER		5,000
5400 COMMUNITY DEVELOPMENT		-
5400 MARSHAL'S DEPARTMENT		-
5400 PLANNING & ZONING		-
5400 CIVIC/CULTURAL CENTER		6,500
5400 BUSINESS DEVELOPMENT		20,000

TOTAL CAPITAL EXPENDITURES **\$ 1,338,395**

TOTAL EXPENDITURES **\$ 14,131,611**