

Budget Summary: All Funds Version Clerk 7/3/2025												
FISCAL YEAR 2026												
Fund / Department		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY26 % chg from FY25	FY25 chg from FY24			
FUNDS RECEIVING GENERAL PROPERTY TAX REVENUE	001 - GENERAL											
	01-Clerk / Auditor	232,176	257,340	324,457	347,432	358,455	359,931	0%	1,476			
	02-Assessor	388,276	403,677	426,151	436,679	461,961	472,803	2%	10,842			
	03-Treasurer	203,619	235,471	242,902	271,345	280,495	282,368	1%	1,873			
	04-Sheriff	1,776,947	1,702,598	1,932,943	2,210,687	2,262,087	2,380,714	5%	118,627			
	05-Commissioners	264,046	302,575	271,795	296,760	294,690	300,185	2%	5,495			
	06-Coroner	50,649	52,086	51,264	113,315	84,968	106,470	25%	21,502			
	07-Prosecuting Attorney	370,553	406,806	650,707	670,306	1,031,058	859,395	-17%	-171,663			
	08-Public Works Director	206,094	171,683	178,526	137,620	258,845	307,959	19%	49,114			
	09-Courthouse & Grounds	144,024	146,785	150,745	274,037	246,273	243,676	-1%	-2,597			
	11-Emergency Mgt	94,165	93,601	104,971	114,617	117,980	140,797	19%	22,817			
	13-Extension Office	89,897	89,170	114,025	152,276	171,109	167,667	-2%	-3,442			
	14-Information Technology	542,144	595,557	686,355	759,948	840,916	780,764	-7%	-60,152			
	15-Elections	53,369	72,670	50,014	84,034	87,862	87,825	0%	-37			
	17-Law Enforcement Center	67,393	68,828	72,281	55,550	69,300	316,300	356%	247,000			
	18-General	283,376	270,053	458,826	442,478	460,928	493,168	7%	32,240			
	19-Dispatch	427,078	532,883	557,691	611,196	549,806	725,497	32%	175,691			
	20-Jail	141,407	143,350	136,293	167,828	155,196	282,486	82%	127,290			
	21-Planning	274,980	273,702	396,197	460,430	500,002	608,954	22%	108,952	REVENUE PROJECTIONS		
	22-Building	277,701	311,711	376,061	424,200	435,066	411,565	-5%	-23,501			
	23-GIS	119,690	177,102	252,152	146,137	149,195	143,044	-4%	-6,151			
	31- Annex					5,000	4,000	-20%	-1,000	Estimated Non-Prop Tax Revenue per Tyler		
	32- Buxton Ave			286,100	215,200	21,600	47,975	122%	26,375	Remaining Cash		
	Total General Fund		6,007,584	6,307,648	7,720,456	8,392,075	8,842,792	9,523,543	8%	680,751	\$3,248,700	\$685,650
	206-61 District Court		437,783	414,445	417,837	487,444	364,867	345,509	-5%	-19,358	244,843	4,600
	206-62 Probation		306,413	320,926	422,321	428,327	534,479	448,669	-16%	-85,810		
	220 - Revaluation		152,400	181,900	191,474	191,474	197,474	232,000	17%	34,526		
	224 -Tort		155,421	177,388	198,200	236,000	286,000	298,963	5%	12,963		
	227 - Weeds		176,313	137,443	159,346	160,364	210,360	218,030	4%	7,670	11,750	60,000
	230-Parks & Rec		3,000	11,000	3,000	72,860	22,450	15,000	-33%	-7,450	15,000	
	282-Fairgrounds & Fair		184,245	212,332	239,161	280,073	292,091	298,995	2%	6,904	130,050	5,000
	Total Other Property Tax Fun		1,415,575	1,455,434	1,631,339	1,856,542	1,907,721	1,857,166	-3%	-50,555	\$401,643	\$69,600
	Total General + Other Funds		7,423,159	7,763,082	9,351,795	10,248,617	10,750,513	11,380,709	6%	630,196	\$3,650,343	\$755,250
	TOTALS for Funds receiving general property tax revenue		Estimated Property Tax Collections								\$6,909,701	
Less 12.5% R & B tax to cities								\$0				
County Property Tax Available								\$6,909,701				
Total Projected Revenue								\$11,315,294				
Minus Budget Requests								\$11,380,709				
Over/Under								-\$65,415				
FUNDS WITH RESTRICTED REVENUE	FUND	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Proposed Budget	FY26 % chg from FY25	REVENUE PROJECTIONS			
									Estimated Non-Prop Tax Revenue per Tyler	Estimated Taxes, Fees, Penalty & Interest collected during FY 2026	Remaining Cash	
	202-Road & Bridge	2,984,956	1,844,363	3,617,055	2,779,717	4,007,433	3,534,660	-12%	22,332,500		\$1,302,160	
	15-Consolidated Elections	101,704	71,228	99,178	85,396	86,722	79,931	-8%	76,000		3,931	
	23-Solid Waste	2,331,114	1,724,610	2,487,863	3,954,919	4,001,515	4,441,398	11%	3,060,000	900,000	481,398	
	209 - Court Facilities				15,000	21,000	15,000	-29%	2,000			
	233 - Special Road Levy						1,237,660	#DIV/0!		1,400,000		
	216 - Indigent				7,000	37,000	4,000	-89%			4,000	
	41-Building	10,000		0	0	0	378,000	#DIV/0!			378,000	
	44-E 911 Communications	97,797	129,308	127,066	108,865	305,962	134,061	-56%	140,000		-5,939	
	45-Extension & 4H Programs	14,650	16,500	20,300	27,550	27,500	28,350	3%	11,500		16,850	
	54-Waterways/Vessel Fund	20,000	10,000	18,074	4,500	21,500	30,500	42%	8,000		22,500	
	62-Sheriff's Grants	0		0	0	0	0	#DIV/0!				
	75 - Health	101,919	28,420	100,000	70,000	70,000	70,000	0%	70,000			
	86-Grants Fund	1,214,751	405,005	280,000	51,299	380,370	0	-100%	175,000			
	76 - ARPA		187,743	2,000,000	1,500,000	0	0	#DIV/0!				
	90-93 Impact Fees	513,000	340,000	360,000	320,000	1,700,000	850,000	-50%	800,000		50,000	
			4,404,935	2,912,814	5,492,481	6,144,529	6,651,569	10,803,560	8%	\$4,342,500	\$2,300,000	\$950,740
	Each fund with restricted revenue must be balanced individually.											
	GRAND TOTAL for all Funds		11,828,094	10,675,896	14,844,276	16,393,146	17,402,082	22,184,269	27%			