Budget Summary: All Funds Version Draft Final

FISCAL YEAR 2027

FUNDS RECEIVING GENERAL PROPERTY TAX REVENUE

Fund / Department	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget	FY27 % chg from FY26
001 - GENERAL					
01-Clerk / Auditor	339,279	339,330	366,227	390,778	*7%*
02-Assessor	427,112	460,628	481,898	503,599	*5%*
03-Treasurer	264,065	279,694	286,856	275,935	*-4%*
04-Sheriff	2,077,374	2,139,901	2,421,020	2,478,427	*2%*
05-Commissioners	285,401	298,597	298,757	318,904	*7%*
06-Coroner	66,519	130,544	109,010	110,949	*2%*
07-Prosecuting Attorney	701,240	959,829	1,035,359	1,001,407	*-3%*
08-Public Works Director	135,262	254,328	314,469	289,490	*-8%*
09-Courthouse & Grounds	228,330	230,204	243,381	297,407	*22%*
11-Emergency Mgt	100,690	105,946	137,172	131,091	*-4%*
13-Extension Office	148,699	166,444	170,386	178,610	*5%*
14-Information Technology	609,255	967,082	815,197	792,016	*-3%*
15-Elections	83,974	88,940	88,845	97,168	*9%*
17-Law Enforcement Center	49,267	88,695	316,300	71,200	*-77%*
18-General	326,600	546,289	308,635	384,604	*25%*
19-Dispatch	506,785	528,487	686,993	1,232,290	*79%*
20-Jail	188,914	270,481	267,496	635,250	*137%*
21-Planning	343,525	383,933	607,025	462,130	*-24%*
22-Building	373,022	405,694	418,795	390,753	*-7%*
23-GIS	146,562	117,429	164,577	169,083	*3%*
31- Annex	970	756	4,000	23,000	*475%*
32- Buxton Ave	9,392	301,505	47,975	47,050	*-2%*
Total General Fund	**7,412,239**	**9,064,737**	**9,590,371**	**10,281,141**	*7%*
206-61 District Court	832,215	333,503	363,720	365,291	*9%*
206-62 Probation	424,845	418,192	438,213	367,265	*5%*
220 - Revaluation	191,525	197,420	232,000	232,000	*18%*
224 -Tort	212,989	255,028	298,963	319,720	*17%*
227 - Weeds	87,017	172,504	217,845	179,950	*26%*
282-Fairgrounds & Fair	278,319	282,971	333,123	306,313	*18%*
Total Other Property Tax Fun	**2,026,910**	**1,659,618**	**1,883,864**	**1,770,539**	***14%***
Total General + Other Funds	**9,439,149**	**10,724,356**	**11,474,235**	**12,051,680**	***7%***

REVENUE PROJECTIONS		
	Estimated Non-Prop Tax Revenue per Tyler	Remaining Cash