

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title	
08040-0001	08040 - COUNTY CLERK RECORDS/0001 - ADMIN	1	Line Item Increase for Preservation of Records	
Budget Category, FINAL Recommendation and Comments				
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)		
H-Special Revenue Fund	Recommended	Department has relied on carry forwards and mid year budget amendments to fund this line. They would like to start off with a balance of \$4million each year (current allocation + \$3.5m increase) due to upcoming expected projects. Estimated fund balance as of 6/3/26 is \$17,756,273.		
WHY is this request needed?				
Permanent line item increase for preservation of records.				
WHAT are you requesting?				
Permanent line item increase for preservation of records.				
MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
41-30-0000-626406	OPER-PRESERVATION OF RECORDS	\$3,500,000.00		\$3,500,000.00
		M&O Requested Subtotal:	\$3,500,000.00	
			Recommended M&O Subtotal:	\$3,500,000.00
		Total Estimated Department Request:		\$3,500,000.00
		Updated Total Department Request:		\$3,500,000.00
		RECOMMENDED Total Department Request Utilizing FY 2027 Funds:		\$3,500,000.00
		RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00

ANALYSIS						
Q & A Discussions with Department						
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment	
Brenda G.	3/17/2026	Email	3/17/2026	Brenda G.	Email	
Questions TO Department			Response From Department			
Would this eliminate the need for us to carry funds over each year since you will be starting with a higher adopted budget?			We would still carry forward the balance each year.			
Statistical Analysis						
LINE ITEM TRENDS						
Preservation Records						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$500,000		\$0.00		\$500,000.00	
FY 2019	\$500,000	0.0%	\$97,104.38	#DIV/0!	\$402,895.62	
FY 2020	\$500,000	0.0%	\$384,109.66	295.6%	\$115,890.34	
FY 2021	\$500,000	0.0%	\$1,782,571.95	364.1%	-\$1,282,571.95	
FY 2022	\$500,000	0.0%	\$165,091.82	-90.7%	\$334,908.18	
FY 2023	\$500,000	0.0%	\$84,898.00	-48.6%	\$415,102.00	
FY 2024	\$500,000	0.0%	\$1,550,862.19	1726.7%	-\$1,050,862.19	
FY 2025	\$500,000	0.0%	\$1,092,702.85	-29.5%	-\$592,702.85	
FY 2026 as of 2nd Quarter	\$500,000	0.0%	\$342,581.03		\$157,418.97	
FY 2026 Year-End Estimate	\$500,000	0.0%	\$685,162.06	-37.3%	-\$185,162.06	
Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	\$50,000	\$3,500,000	\$3,550,000	418.1%	610.0%	