

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0009	40010 - FACILITIES & PARKS/0009 - SHARED	1	Fund Increase - M&O Line Item Increases

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Funding increase addresses rising material prices, contractor fees, and square footage costs for new buildings.

WHY is this request needed? Facilities is requesting additional operational funding to align resources with the continued growth of Collin County's building portfolio, aging infrastructure, and rising market costs for maintenance, utilities, and contracted services. Over the past several years, the department has experienced significant increases in parts, labor, preventive maintenance requirements, warranties, and service agreements. At the same time, the County's maintained square footage is expanding from approximately 1.73 million square feet to over 2.25 million square feet, directly increasing operational demand. The current funding structure was established under a smaller facility footprint and lower market pricing conditions. As building systems age, maintenance requirements increase, and unexpected equipment failures become more likely. Without adequate funding adjustments, Facilities risks shifting from a proactive preventive maintenance model to a reactive repair environment, which increases long-term costs, operational disruptions, and compliance risks particularly within detention facilities that must meet State of Texas standards. Facilities has already reallocated funds internally to address immediate needs; however, continued expansion, vendor pricing escalation, and increased service requirements have created funding gaps across several operational lines. This request is intended to stabilize core operations, maintain safe and functional county facilities, and prevent mid-year budget shortfalls caused by unavoidable cost increases and additional square footage coming online.
--

WHAT are you requesting? Facilities is requesting additional operational funding to support expanded square footage, increased preventive maintenance requirements, rising utility costs, and contractual service adjustments necessary to maintain safe and reliable county operations. The requested increase focuses on stabilizing core maintenance functions, ensuring compliance with detention facility standards, and aligning operational funding with current market conditions. The total additional funding request is \$1,687,000, which is above the current operating baseline and is categorized into the following areas: Operational Maintenance and Contract Services - \$660,000 Funding adjustments are requested to support increased service demand, aging infrastructure, and expanded facility operations, including: Grounds Maintenance - \$50,000 External Facilities Support (Pest Control) - \$15,000 Janitorial Supplies - \$85,000 Window Cleaning - \$20,000 Elevator Maintenance Contract - \$100,000 Equipment Inspections - \$20,000 Equipment Maintenance - \$70,000 Building Maintenance - \$300,000 These adjustments support preventive maintenance, asset reliability, and continued operation of county facilities without service interruptions. Utilities Adjustments - \$1,027,000 Additional funding is requested to address increased operational demand and rising utility costs associated with expanded square footage: Water and Trash Services - \$300,000 Electric Service - \$727,000 These costs are non-discretionary and reflect projected usage levels tied to facility growth and vendor pricing increases.
--

HOW will this benefit your office and/or the County? Approval of this request will strengthen the County's ability to maintain safe, reliable, and fully operational facilities while reducing long-term financial risk. By aligning operational funding with the County's growing square footage and current market conditions, Facilities can continue transitioning from reactive emergency repairs to a proactive preventive maintenance model that extends asset life and lowers overall lifecycle costs. Increased funding for maintenance contracts, inspections, and utilities will help minimize unexpected system failures that can disrupt county operations, delay public services, or create compliance risks within detention facilities. As part of the current detention expansion, construction is adding eight additional safety cells within the new medical building addition. These specialized safety systems require highly specialized repair capabilities, and currently there is only one vendor in the United States authorized to service this equipment. Ensuring adequate funding allows Facilities to respond quickly to any failures, maintain compliance with State of Texas detention standards, and avoid operational or safety risks associated with delayed repairs. Proactive maintenance reduces the likelihood of costly emergency repairs, equipment downtime, and service interruptions that ultimately impact staff productivity and public access to services. As Collin County's building inventory expands, the requested adjustments will ensure consistent service levels across all facilities, protect capital investments, and preserve the professional appearance and functionality of county buildings. Maintaining building systems through scheduled maintenance and properly funded contracts also supports operational continuity, energy efficiency, and safer work environments for employees and visitors. Additionally, stabilizing operational funding reduces the need for mid-year budget amendments caused by rising costs or unforeseen equipment failures. This allows for more predictable financial planning and supports responsible stewardship of taxpayer resources.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
--	----	-----------------------------	----	---------------------------	--

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Grounds Maint - 637542	Asking for additional funding due to additional grounds maintenance being added which includes additional flowerbeds.	\$50,000.00		\$50,000.00
EX FM SUP - 637403	Additional buildings and reoccurring cost for services that it increasing over time	\$15,000.00		\$15,000.00
Janitrl SP - 637121	With the additional square foot of buildings opening in FY26 & FY27, we are needing additional funds to cover the cost of janitorial supplies.	\$85,000.00		\$85,000.00
Window Cln - 637401	With the additional windows for new buildings and the increase in price, we are requesting additional funds.	\$20,000.00		\$20,000.00
Elev Maint - 637548	Adding additional funds due to repairs needed not covered under warranty and adding additional due to new buildings	\$100,000.00		\$100,000.00
Equip Insp - 637440	Additional equipment added for new buildings that require additional inspections	\$20,000.00		\$20,000.00
Equip Maint - 637501	Additional equipment added for new buildings that require additional maintenance. This includes preventive maintenance for building generators, kitchen equipment, and the newly added Medium/High Voltage contract. All items listed are key to life and safety standards and operations of county buildings.	\$290,000.00		\$290,000.00
Bldg Maint - 637540	Additional buildings will require additional repairs which includes daily operational items	\$300,000.00		\$300,000.00
Water/Trash - 648001	Increase in pricing and additional buildings which will increase cost	\$300,000.00		\$300,000.00
Elect Serv - 648002	Increase in pricing and additional buildings which will increase cost	\$727,000.00		\$727,000.00

M&O Requested Subtotal:	\$1,907,000.00	Recommended M&O Subtotal:	\$1,907,000.00
Total Estimated Department Request:	\$1,907,000.00	Updated Total Department Request:	\$1,907,000.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	\$1,907,000.00	RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	\$0.00

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0009	40010 - FACILITIES & PARKS/0009 - SHARED	1	Fund Increase - M&O Line Item Increases

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
K. Elder	3/23/2026		3/27/2026	L. Palma	

Questions TO Department	Response From Department
• Please rank your requested funding increases and identify which line items are most critical to your operations.	1. Elect Serv - 648002 2. Water/Trash - 648001 3. Equip Maint – 637501 (We will need to revise the amount on the budget packet) 4. Elev Maint - 637548 5. Janitrl SP - 637121 6. Bldg Maint - 637540 7. EX FM SUP - 6374503 8. Window Cln - 637401 9. Equip Insp - 637440 10. Grounds Maint - 637542
• How did you calculate the differences needed? Do you have an estimated cost breakdown per building. If so, please provide.	oWe do not have an estimated cost breakdown per building. The request is to support all Facilities as a whole. oWe went off historical usage data, reviewed current usage and potential market increases.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
L. Palma	5/19/2026		5/21/2026	L. Palma	

Questions TO Department	Response From Department
Please review and address the following items for your budget packet by Friday, 3/29 at 4:00 PM: Facilities Shared - Funding Increase a)Funding Text Update: The PM added funding for breaker cleaning life/safety issue noted, but the request description wasn't updated. Please update the wording to reflect the new totals. b)Generator Maintenance: Public Works confirmed they will continue to cover generator maintenance and parts out of their own budget. Please confirm with them if we can remove your savings/reductions request for generator parts from the packet. Please let me know if you have any questions as you gather this data.	The budget request is attached and the language for the newly added contract is updated under Equip Maint. We can disregard this request due to Public Works will continue to cover generator maintenance and parts. This has been confirmed. a)Generator Maintenance: Public Works confirmed they will continue to cover generator maintenance and parts out of their own budget. Please confirm with them if we can remove your savings/reductions request for generator parts from the packet.

Statistical Analysis

LINE ITEM TRENDS

637542 - MAINT-GROUNDS MAINTENANCE

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$26,000		\$7,734.00		\$18,266.00	
FY 2019	\$21,000	-19.2%	\$12,737.49	64.7%	\$8,262.51	
FY 2020	\$26,000	23.8%	\$6,350.68	-50.1%	\$19,649.32	
FY 2021	\$26,000	0.0%	\$12,157.67	91.4%	\$13,842.33	
FY 2022	\$26,000	0.0%	\$10,347.96	-14.9%	\$15,652.04	
FY 2023	\$26,000	0.0%	\$9,190.29	-11.2%	\$16,809.71	
FY 2024	\$25,000	-3.8%	\$14,801.57	61.1%	\$10,198.43	
FY 2025	\$25,000	0.0%	\$23,222.60	56.9%	\$1,777.40	
FY 2026 as of 2nd Quarter	\$25,000	0.0%	\$11,534.65		\$13,465.35	
FY 2026 Year-End Estimate	\$25,000	0.0%	\$23,069.30	-0.7%	\$1,930.70	
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	\$25,000	\$50,000	\$75,000	225.1%	200.0%	

637403 - MAINT-EXTERMINATION SERVICES

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$46,863		\$23,146.42		\$23,716.58	
FY 2019	\$46,863	0.0%	\$25,204.25	8.9%	\$21,658.75	
FY 2020	\$34,863	-25.6%	\$24,209.78	-3.9%	\$10,653.22	
FY 2021	\$34,863	0.0%	\$23,408.82	-3.3%	\$11,454.18	
FY 2022	\$30,000	-13.9%	\$25,093.04	7.2%	\$4,906.96	
FY 2023	\$30,000	0.0%	\$24,294.05	-3.2%	\$5,705.95	
FY 2024	\$30,000	0.0%	\$29,162.05	20.0%	\$837.95	
FY 2025	\$30,000	0.0%	\$24,179.16	-17.1%	\$5,820.84	
FY 2026 as of 2nd Quarter	\$30,000	0.0%	\$11,139.76		\$18,860.24	
FY 2026 Year-End Estimate	\$30,000	0.0%	\$22,279.52	-7.9%	\$7,720.48	
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	\$30,000	\$15,000	\$45,000	102.0%	50.0%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program			Priority #	Department Improvement Title	
40010-0009	40010 - FACILITIES & PARKS/0009 - SHARED			1	Fund Increase - M&O Line Item Increases	
637121 - MAINT-JANITORIAL SUPPLIES						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$134,000		\$116,999.29		\$17,000.71	
FY 2019	\$129,000	-3.7%	\$151,354.63	29.4%	-\$22,354.63	
FY 2020	\$134,000	3.9%	\$134,444.31	-11.2%	-\$444.31	
FY 2021	\$134,000	0.0%	\$127,567.78	-5.1%	\$6,432.22	
FY 2022	\$134,000	0.0%	\$146,120.08	14.5%	-\$12,120.08	
FY 2023	\$150,000	11.9%	\$144,070.35	-1.4%	\$5,929.65	
FY 2024	\$150,000	0.0%	\$197,583.95	37.1%	-\$47,583.95	
FY 2025	\$150,000	0.0%	\$201,286.48	1.9%	-\$51,286.48	
FY 2026 as of 2nd Quarter	\$162,000	8.0%	\$76,096.51		\$85,903.49	
FY 2026 Year-End Estimate	\$162,000	8.0%	\$152,193.02	-24.4%	\$9,806.98	
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	\$162,000	\$85,000	\$247,000	62.3%	52.5%	
637401 - MAINT-WINDOW CLEANING						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$45,000		\$23,580.59		\$21,419.41	
FY 2019	\$40,000	-11.1%	\$23,590.59	0.0%	\$16,409.41	
FY 2020	\$37,000	-7.5%	\$18,016.18	-23.6%	\$18,983.82	
FY 2021	\$37,000	0.0%	\$23,390.59	29.8%	\$13,609.41	
FY 2022	\$32,000	-13.5%	\$19,710.00	-15.7%	\$12,290.00	
FY 2023	\$32,000	0.0%	\$20,090.00	1.9%	\$11,910.00	
FY 2024	\$35,000	9.4%	\$27,915.00	38.9%	\$7,085.00	
FY 2025	\$35,000	0.0%	\$27,438.00	-1.7%	\$7,562.00	
FY 2026 as of 2nd Quarter	\$35,000	0.0%	\$9,426.00		\$25,574.00	
FY 2026 Year-End Estimate	\$35,000	0.0%	\$18,852.00	-31.3%	\$16,148.00	
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	\$35,000	\$20,000	\$55,000	191.7%	57.1%	
637548 - MAINT-ELEVATOR MAINTENANCE						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$30,574		\$16,507.97		\$14,066.03	
FY 2019	\$40,574	32.7%	\$25,349.11	53.6%	\$15,224.89	
FY 2020	\$30,574	-24.6%	\$45,609.06	79.9%	-\$15,035.06	
FY 2021	\$35,574	16.4%	\$4,593.52	-89.9%	\$30,980.48	
FY 2022	\$35,574	0.0%	\$10,437.35	127.2%	\$25,136.65	
FY 2023	\$35,574	0.0%	\$10,187.43	-2.4%	\$25,386.57	
FY 2024	\$50,000	40.6%	\$27,422.79	169.2%	\$22,577.21	
FY 2025	\$50,000	0.0%	\$29,034.24	5.9%	\$20,965.76	
FY 2026 as of 2nd Quarter	\$50,000	0.0%	\$94,984.59		-\$44,984.59	
FY 2026 Year-End Estimate	\$50,000	0.0%	\$189,969.18	554.3%	-\$139,969.18	
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	\$100,000	\$150,000	-21.0%	200.0%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program				Priority #	Department Improvement Title
40010-0009	40010 - FACILITIES & PARKS/0009 - SHARED				1	Fund Increase - M&O Line Item Increases
637440 - MAINT-EQUIPMENT INSPECTION						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$16,475		\$11,835.07		\$4,639.93	
FY 2019	\$13,475	-18.2%	\$9,715.34	-17.9%	\$3,759.66	
FY 2020	\$16,475	22.3%	\$17,404.00	79.1%	-\$929.00	
FY 2021	\$16,475	0.0%	\$26,654.12	53.1%	-\$10,179.12	
FY 2022	\$16,475	0.0%	\$15,553.97	-41.6%	\$921.03	
FY 2023	\$60,000	264.2%	\$19,495.00	25.3%	\$40,505.00	
FY 2024	\$15,000	-75.0%	\$13,630.00	-30.1%	\$1,370.00	
FY 2025	\$15,000	0.0%	\$13,901.94	2.0%	\$1,098.06	
FY 2026 as of 2nd Quarter	\$15,000	0.0%	\$3,472.00			
FY 2026 Year-End Estimate	\$15,000	0.0%	\$6,944.00	-50.1%	\$8,056.00	
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	\$15,000	\$20,000	\$35,000	404.0%	133.3%	
637501 - MAINT-EQUIPMENT MAINTENANCE						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$78,837		\$75,391.13		\$3,445.87	
FY 2019	\$93,837	19.0%	\$164,884.53	118.7%	-\$71,047.53	
FY 2020	\$95,837	2.1%	\$96,237.46	-41.6%	-\$400.46	
FY 2021	\$95,837	0.0%	\$72,855.72	-24.3%	\$22,981.28	
FY 2022	\$95,837	0.0%	\$45,782.63	-37.2%	\$50,054.37	
FY 2023	\$55,837	-41.7%	\$73,428.07	60.4%	-\$17,591.07	
FY 2024	\$50,000	-10.5%	\$135,666.31	84.8%	-\$85,666.31	
FY 2025	\$125,000	150.0%	\$174,237.87	28.4%	-\$49,237.87	
FY 2026 as of 2nd Quarter	\$135,000	8.0%	\$27,904.46			
FY 2026 Year-End Estimate	\$135,000	8.0%	\$55,808.92	-68.0%	\$79,191.08	
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	\$135,000	\$290,000	\$425,000	661.5%	214.8%	
LINE ITEM TRENDS						
637540 - MAINT-BUILDING MAINTENANCE						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$702,231		\$511,559.48		\$190,671.52	
FY 2019	\$691,516	-1.5%	\$650,341.16	27.1%	\$41,174.84	
FY 2020	\$702,231	1.5%	\$477,581.72	-26.6%	\$224,649.28	
FY 2021	\$702,231	0.0%	\$724,140.07	51.6%	-\$21,909.07	
FY 2022	\$702,231	0.0%	\$837,018.28	15.6%	-\$134,787.28	
FY 2023	\$802,000	14.2%	\$867,255.76	3.6%	-\$65,255.76	
FY 2024	\$900,000	12.2%	\$713,452.99	-17.7%	\$186,547.01	
FY 2025	\$1,000,000	11.1%	\$858,536.36	20.3%	\$141,463.64	
FY 2026 as of 2nd Quarter	\$1,000,000	0.0%	\$538,355.28			
FY 2026 Year-End Estimate	\$1,000,000	0.0%	\$1,076,710.56	25.4%	-\$76,710.56	
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	\$1,000,000	\$300,000	\$1,300,000	20.7%	30.0%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program			Priority #	Department Improvement Title	
40010-0009	40010 - FACILITIES & PARKS/0009 - SHARED			1	Fund Increase - M&O Line Item Increases	
648001 - UTILITY-WATER/TRASH SERVICE						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$578,010		\$831,720.05		-\$253,710.05	
FY 2019	\$703,010	21.6%	\$739,618.51	-11.1%	-\$36,608.51	
FY 2020	\$893,010	27.0%	\$802,062.31	8.4%	\$90,947.69	
FY 2021	\$893,010	0.0%	\$775,131.62	-3.4%	\$117,878.38	
FY 2022	\$893,010	0.0%	\$925,588.94	19.4%	-\$32,578.94	
FY 2023	\$800,000	-10.4%	\$886,313.04	-4.2%	-\$86,313.04	
FY 2024	\$1,000,000	25.0%	\$1,000,750.51	12.9%	-\$750.51	
FY 2025	\$1,000,000	0.0%	\$1,326,694.27	32.6%	-\$326,694.27	
FY 2026 as of 2nd Quarter	\$1,200,000	20.0%	\$613,767.44		\$586,232.56	Q4 History Highest
FY 2026 Year-End Estimate	\$1,200,000	20.0%	\$1,227,534.88	-7.5%	-\$27,534.88	
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	\$1,200,000	\$300,000	\$1,500,000	22.2%	25.0%	
648002 - UTILITY-ELECTRIC SERVICE						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$2,126,904		\$1,815,026.40		\$311,877.60	
FY 2019	\$2,061,794	-3.1%	\$1,810,061.72	-0.3%	\$251,732.28	
FY 2020	\$2,006,904	-2.7%	\$1,561,322.28	-13.7%	\$445,581.72	
FY 2021	\$2,006,904	0.0%	\$1,597,695.95	2.3%	\$409,208.05	
FY 2022	\$2,006,904	0.0%	\$1,704,799.21	6.7%	\$302,104.79	
FY 2023	\$1,690,555	-15.8%	\$2,115,217.07	24.1%	-\$424,662.07	
FY 2024	\$2,173,000	28.5%	\$2,464,603.89	16.5%	-\$291,603.89	
FY 2025	\$2,173,000	0.0%	\$2,783,491.79	12.9%	-\$610,491.79	
FY 2026 as of 2nd Quarter	\$2,473,000	13.8%	\$626,613.98			Q4 History 1M
FY 2026 Year-End Estimate	\$2,473,000	13.8%	\$1,253,227.96	-55.0%	\$1,219,772.04	
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	\$2,473,000	\$727,000	\$3,200,000	155.3%	29.4%	

CATEGORY TRENDS (LESS ONE-TIME)						
30 - MAINTENANCE & OPERATIONS Total						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$5,338,660		\$4,588,958.21		\$749,701.79	
FY 2019	\$5,338,660	0.0%	\$4,842,403.83	5.5%	\$496,256.17	
FY 2020	\$5,338,660	0.0%	\$4,423,141.13	-8.7%	\$915,518.87	
FY 2021	\$5,376,480	0.7%	\$4,823,386.57	9.0%	\$553,093.43	
FY 2022	\$5,096,480	-5.2%	\$4,835,592.38	0.3%	\$260,887.62	
FY 2023	\$5,096,480	0.0%	\$5,146,871.90	6.4%	-\$50,391.90	
FY 2024	\$5,679,480	11.4%	\$5,560,291.43	8.0%	\$119,188.57	
FY 2025	\$6,079,480	7.0%	\$6,624,854.61	19.1%	-\$545,374.61	
FY 2026 as of 2nd Quarter	\$6,809,480	12.0%	\$2,541,086.70			
FY 2026 Year-End Estimate	\$6,809,480	12.0%	\$5,082,173.40	-23.3%	\$1,727,306.60	
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	\$6,809,480	\$1,907,000	\$8,716,480	71.5%	28.0%	