FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
78020-0001	78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN	1	Line Increase

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Restoration projects have been steadily increasing and department has spent majority, if not all, of their M&O budget in the last few years. Increasing the restoration line would allow the department to continue to restore projects without sacrificing other areas of their operational and training budget.

WHY is this request needed?

The Restoration Department is experiencing significant cost increases in specialty tractor parts, which make up approximately 80% of the Restoration budget line. While routine day-to-day supplies have remained relatively stable, the specialty parts required for historic tractor restoration have increased in price between 46% and 67%.

Because of the nature of restoration work, many of these parts are one-time purchases specific to individual tractors. This makes consistent annual price comparisons difficult; however, recent invoices clearly demonstrate substantial increases in the parts we regularly source. These rising costs are directly impacting our ability to maintain restoration timelines and complete projects at the rate historically achieved.

WHAT are you requesting?

I am requesting a $2,000 increase to the Restoration budget line to offset the rising cost of specialty parts. This adjustment will allow us to continue planned restoration projects without reducing scope, delaying completion, or diverting funds from other operational needs.

HOW will this benefit your office and/or the County?

The Collin County Farm Museum's tractor restoration program preserves significant pieces of agricultural history that directly reflect the County's rural heritage. Fully restored tractors are central to exhibit interpretation, public programming, school tours, demonstrations, and special events. Maintaining steady restoration progress ensures: continued preservation of County-owned historic assets, increased exhibit quality and public engagement, and strong volunteer engagement in hands-on preservation work. Without this adjustment, restoration timelines will slow, delaying exhibit improvements and reducing program capacity. This modest increase protects the County's investment in its historic equipment collection and ensures continued public access to well-preserved, operational artifacts that support education, tourism, and community pride.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Supported Amount
Restoration	Line Increase	$2,000.00		$2,000.00
	M&O Requested Subtotal:	$2,000.00	Supported M&O Total:	$2,000.00
	Total Estimated Department Request:	$2,000.00	Updated Total Department Request:	$2,000.00

SUPPORTED Total Department Request Utilizing FY 2027 Funds: $2,000.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $0.00

Statistical Analysis

LINE ITEM TRENDS

Restoration

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$6,000		$6,196.36		-$196.36	
FY 2019	$6,000	0.0%	$3,146.48	-49.2%	$2,853.52	
FY 2020	$6,000	0.0%	$5,273.01	67.6%	$726.99	
FY 2021	$6,000	0.0%	$4,808.69	-8.8%	$1,191.31	
FY 2022	$6,000	0.0%	$4,985.32	3.7%	$1,014.68	
FY 2023	$7,000	16.7%	$9,575.98	92.1%	-$2,575.98	
FY 2024	$7,000	0.0%	$6,882.83	-28.1%	$117.17	
FY 2025	$7,600	8.6%	$8,445.38	22.7%	-$845.38	
FY 2026 as of May 20, 2026	$8,000	5.3%	$4,131.96		$3,868.04	
FY 2026 Year-End Estimate	$8,000	5.3%	$7,083.36	-16.1%	$916.64	
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	$8,500	$2,000	$10,500	48.2%	31.3%	

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78020-0001	78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN	1	Line Increase

CATEGORY TRENDS (LESS ONE-TIME)

M&O

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$22,223		$16,364.53		$5,858.47	
FY 2019	$19,417	-12.6%	$13,427.64	-17.9%	$5,989.36	
FY 2020	$20,017	3.1%	$15,473.50	15.2%	$4,543.50	
FY 2021	$19,717	-1.5%	$17,069.06	10.3%	$2,647.94	
FY 2022	$19,500	-1.1%	$18,728.73	9.7%	$771.27	
FY 2023	$20,217	3.7%	$21,238.72	13.4%	-$1,021.72	
FY 2024	$22,517	11.4%	$21,131.89	-0.5%	$1,385.11	
FY 2025	$23,217	3.1%	$20,496.91	-3.0%	$2,720.09	
FY 2026 as of May 20, 2026	$24,017	3.4%	$14,701.79			
FY 2026 Year-End Estimate	$24,017	3.4%	$23,522.86	14.8%	$494.14	
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	$24,217	$2,000	$26,217	11.5%	9.2%	

STATISTICS RELATED TO REQUEST

Restoration Projects

Fiscal Year	# Restoration Projects	% Change
FY 2020	14	
FY 2021	12	7%
FY 2022	29	20%
FY 2023	31	9%
FY 2024	41	11%
FY 2025	48	10%
FY 2026 as of 2nd Quarter	29	5%
FY 2026 Year-End Estimate	58	17%
Fiscal Year	**# Restoration Projects**	**% Change**
FY 2027 Estimate THIS Request	64	10%

FY 2027 Department Funding Request for a Position Add/Delete

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
78020-0001	78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN	100	Change Reporting to Myers Park

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Myers Park will now report to Facilities. HR supported keeping position as is.

WHY is this position Add/Delete request needed?

Myers Park will be reporting to Facilites. They currently report to Engineering. Some positions will be reclassed as part of this move.

Will this position be relocated to another department? Y/N	N	If yes, which department? (Department Name)	same dept #, different reporting structure

Job Duties of New Position (to be ADDED)	Job Duties of Current Position (to be DELETED)
No change	

CURRENT POSITION(S) TO BE DELETED

Current Employee Name	Current Employee Position Number	Current Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Current Salary	Estimated Amount with Current Benefits	Current Employee Title	Recommendation	FY 2027 Supported Amount (with next year benefits)
Rogers,Jennifer C.	300174	536	Full-Time	$85,752.00	-$124,280.00	Farm Museum Coordinator	Supported	-$124,641.00
		Requested DELETED Position(s) Subtotal:			-$124,280.00	SUPPORTED Delete Position(s) Subtotal:		-$124,641.00

REQUESTED POSITION(S) TO BE ADDED

Current Employee Name	Current Employee Position Number	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary	Estimated Amount with Current Benefits	Requested Employee Title
Rogers,Jennifer C.	300174	536	Full-Time	$85,752.00	$124,280.00	Farm Museum Coordinator
	Requested ADD Position(s) Subtotal:				$124,280.00	

CORRECTED POSITION(S) TO BE ADDED (match job duties above to compensation plan)

Current Employee Name	Current Employee Position Number	CORRECTED Grade by HR	Part-Time (20 hrs.) Full-Time (40 hrs.)	CORRECTED Salary	Estimated Amount with Benefits	CORRECTED Position Title by HR (match compensation plan)	Recommendation	FY 2027 Supported Amount (with next year benefits)
Rogers,Jennifer C.	300174	536	Full-Time	$85,752.00	$124,280.00	Farm Museum Coordinator	Supported	$124,641.00

Total Estimated Department Request:	$0.00
Updated Total Department Request:	$0.00
Supported Total Department Request Utilizing FY 2027 Funds:	$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00