

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$13,537,954	\$0	\$13,848,647
Contractual Services	\$0	\$467,386	\$0	\$1,686,799
Materials & Supplies	\$0	\$15,456,755	\$0	\$13,903,454
Internal Services	\$0	\$2,379,702	\$0	\$2,644,643
Cash Transfers	\$0	\$105,382	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$3,314,719
Total GF/non-GF	\$0	\$31,947,179	\$0	\$35,398,262
Program Total:	\$31,947,179		\$35,398,262	
Program FTE	0.00	78.50	0.00	77.50

Program Revenues				
Other / Miscellaneous	\$0	\$30,858,785	\$0	\$31,558,623
Beginning Working Capital	\$0	\$355,382	\$0	\$3,050,220
Service Charges	\$0	\$733,012	\$0	\$789,419
Total Revenue	\$0	\$31,947,179	\$0	\$35,398,262

Explanation of Revenues

This program offer is funded by internal service revenues from County departments.

Significant Program Changes

Last Year this program was: FY 2025: 78202A Facilities Operations and Maintenance

1.00 FTE was eliminated due to budget constraint.