FY 2027 Budget Department Supported Requests

Category #	Category Description		Funding
1	**Improving County Internal Infrastructure and Processes**	**$**	**3,724,665.00**
	supports investments in county human capital and infrastructure; necessary personnel for process improvements		
	General Fund (0001)	$	3,453,453.00
	Healthcare Foundation (1040)	$	271,212.00
2	**Courthouse and Admin Customer Service Improvement**	**$**	**1,064,967.00**
	supports improvements to Tax Assessor-Collector, County Clerk, and District Clerk offices' customer service needs. Specifically, increasing personnel and infrastructure to reduce wait times		
	General Fund (0001)	$	1,064,967.00
3	**Substantiated Need Due to Increased Workload**	**$**	**4,191,481.00**
	supports departments with needed personnel due to a substantiated increase in workload		
	General Fund (0001)	$	3,813,023.00
	Road & Bridge Fund (1010)	$	99,041.00
	Healthcare Foundation (1040)	$	106,780.00
	Animal Safety Fund (5990)	$	172,637.00
4	**Reorganization (Personnel) for greater efficency**	**$**	**670,838.00**
	supports department reorganization plans to increase department efficency or meet changing community/statutory/regulatory needs		
	General Fund (0001)	$	670,838.00
5	**Non-personnel solutions for greater efficency**	**$**	**248,694.00**
	supports county programs and services through software and capital expenditures		
	General Fund (0001)	$	209,296.00
	Road & Bridge Fund (1010)	$	39,398.00
6	**Supported for regulatory/statutory compliance**	**$**	**85,761.00**
	supports departments meeting regulatory/statutory compliance		
	General Fund (0001)	$	85,761.00
7	**Other**	**$**	**476,684.00**
	supports departments and county services through a needed solution		
	General Fund (0001)	$	276,684.00
	Road & Bridge Fund (1010)	$	200,000.00
		$	**10,463,090.00**

FY 2027 Budget Dept Supported Items

Improving County Internal Infrastructure and Processes

supports investments in county human capital and infrastructure; necessary personnel for process improvements

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
10001 - NON-DEPARTMENTAL/0026 - CAPITAL REPLACEMENT		NOT Included in the FY 2027 Recommended Budget		
1	Repair/Replace Funding Increase	$0.00	$400,000.00	$400,000.00
40010 - FACILITIES & PARKS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Assistant Director	$12,763.00	$158,079.00	$170,842.00
40010 - FACILITIES & PARKS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Housekeeping - Custodians	$7,206.00	$368,205.00	$375,411.00
4	Building Maintenance Technician I	$237,623.00	$494,232.00	$731,855.00
5	Maintenance Specialist	$114,962.00	$296,008.00	$410,970.00
6	Building Maintenance Technician II	$157,087.00	$278,287.00	$435,374.00
7	Grounds Keeper	$19,174.00	$143,712.00	$162,886.00
04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Mail Technician PT to FT	$64,847.00	$52,034.00	$116,881.00
03001 - HUMAN RESOURCES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Human Resources Compensation Generalist	$21,406.00	$111,010.00	$132,416.00
03001 - HUMAN RESOURCES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Office Coordinator	$22,379.00	$102,544.00	$124,923.00
03020 - HUMAN RESOURCES RISK MGMT/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Human Resources Risk Generalist	$21,406.00	$110,010.00	$131,416.00
03030 - HUMAN RESOURCES CIVIL SERVICE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Human Resources Civil Service Generalist	$21,406.00	$108,810.00	$130,216.00

FY 2027 Budget Dept Supported Items

Improving County Internal Infrastructure and Processes

supports investments in county human capital and infrastructure; necessary personnel for process improvements

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
06001 - INFORMATION TECHNOLOGY/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Network Administrator - IT Operations	$10,690.00	$119,573.00	$130,263.00
	0001 Fund TOTAL Budget Dept Supported Items:	**$710,949.00**	**$2,742,504.00**	**$3,453,453.00**

FUND NUMBER: 1040

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
60001 - HEALTHCARE SERVICES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Compliance Manager	$13,868.00	$81,780.00	$95,648.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Senior Eligibility Clerk	$12,160.00	$163,404.00	$175,564.00
	1040 Fund TOTAL Budget Dept Supported Items:	**$26,028.00**	**$245,184.00**	**$271,212.00**
	TOTAL Budget Dept Supported Items in Category:	**$736,977.00**	**$2,987,688.00**	**$3,724,665.00**

FY 2027 Budget Dept Supported Items

Courthouse and Admin Customer Service Improvement

supports improvements to Tax Assessor-Collector, County Clerk, and District Clerk offices' customer service needs. Specifically, increasing personnel and infrastructure to reduce wait times

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
5	Title Specialist- Operations	$11,640.00	$152,526.00	$164,166.00
08001 - COUNTY CLERK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy County Clerk II - Land and Vitals	$19,980.00	$81,743.00	$101,723.00
23001 - DISTRICT CLERK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Deputy District Clerk II - QC Criminal	$18,226.00	$80,743.00	$98,969.00
08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy County Clerk II-Quality Control Clerk	$19,980.00	$82,743.00	$102,723.00
23001 - DISTRICT CLERK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
4	Deputy District Clerk II - Crim Case Mgmt	$18,226.00	$80,743.00	$98,969.00
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
7	Registration Clerk II- MV Counter	$23,280.00	$288,972.00	$312,252.00
55020 - CONSTABLE PCT2/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Legal Clerk I	$18,528.00	$73,018.00	$91,546.00
23001 - DISTRICT CLERK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
5	Deputy District Clerk I - Front Counter Civil/Family	$18,226.00	$76,393.00	$94,619.00
	0001 Fund TOTAL Budget Dept Supported Items:	**$148,086.00**	**$916,881.00**	**$1,064,967.00**
	TOTAL Budget Dept Supported Items in Category:	**$148,086.00**	**$916,881.00**	**$1,064,967.00**

FY 2027 Budget Dept Supported Items

Substantiated Need Due to Increased Workload

supports departments with needed personnel due to a substantiated increase in workload

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
57001 - FIRE MARSHAL/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy Fire Marshal	$36,926.00	$246,102.00	$283,028.00
75020 - ENGINEERING/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Senior Civil Engineer-Development	$20,236.00	$154,888.00	$175,124.00
44001 - EQUIPMENT SERVICES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Overtime Funds	$0.00	$11,000.00	$11,000.00
62090 - INDIGENT DEFENSE COORDINATOR/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Legal Clerk II	$12,070.00	$76,893.00	$88,963.00
23001 - DISTRICT CLERK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
3	Deputy District Clerk II - Case Mgmt Warrants/Bond	$18,226.00	$80,743.00	$98,969.00
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
6	Title Specialist- Frisco Counter, QC	$8,603.00	$76,263.00	$84,866.00
55020 - CONSTABLE PCT2/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy Constable	$155,050.00	$126,251.00	$281,301.00
24020 - JUSTICE OF THE PEACE PCT2/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Legal Clerk I	$20,396.00	$73,558.00	$93,954.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
3	Jail Case Officer	$9,081.00	$96,805.00	$105,886.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Deputy Sheriff - GHOST	$223,018.00	$261,706.00	$484,724.00

FY 2027 Budget Dept Supported Items

Substantiated Need Due to Increased Workload

supports departments with needed personnel due to a substantiated increase in workload

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
50001 - SHERIFF'S OFFICE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
3	Sergeant - Narcotics	$97,252.00	$143,460.00	$240,712.00
55040 - CONSTABLE PCT4/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Deputy Constable	$286,228.00	$252,012.00	$538,240.00
55030 - CONSTABLE PCT3/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy Constable	$337,806.00	$253,096.00	$590,902.00
55010 - CONSTABLE PCT1/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy Constable	$159,137.00	$128,323.00	$287,460.00
24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Legal Clerk I	$6,873.00	$72,469.00	$79,342.00
21099 - COUNTY COURTS PROBATE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Court Officer	$23,378.00	$107,076.00	$130,454.00
08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy County Clerk II-Quality Control (2)	$18,226.00	$82,743.00	$100,969.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
6	Sergeant - Mental Health	$0.00	$137,129.00	$137,129.00
	0001 Fund TOTAL Budget Dept Supported Items:	**$1,432,506.00**	**$2,380,517.00**	**$3,813,023.00**

FY 2027 Budget Dept Supported Items

Substantiated Need Due to Increased Workload

supports departments with needed personnel due to a substantiated increase in workload

FUND NUMBER: 1010

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
75001 - ROAD & BRIDGE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Equipment Operators	$8,616.00	$80,425.00	$89,041.00
75001 - ROAD & BRIDGE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
9	Overtime Funds	$0.00	$10,000.00	$10,000.00
	1010 Fund TOTAL Budget Dept Supported Items:	**$8,616.00**	**$90,425.00**	**$99,041.00**

FUND NUMBER: 1040

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
60001 - HEALTHCARE SERVICES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
3	TB Health Care Analyst	$6,080.00	$100,700.00	$106,780.00
	1040 Fund TOTAL Budget Dept Supported Items:	**$6,080.00**	**$100,700.00**	**$106,780.00**

FUND NUMBER: 5990

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
83001 - ANIMAL SHELTER/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Veterinary Technician	$2,711.00	$77,528.00	$80,239.00
83030 - ANIMAL CONTROL/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	F/T Animal Control Officer	$14,249.00	$78,149.00	$92,398.00
	5990 Fund TOTAL Budget Dept Supported Items:	**$16,960.00**	**$155,677.00**	**$172,637.00**
	TOTAL Budget Dept Supported Items in Category:	**$1,464,162.00**	**$2,727,319.00**	**$4,191,481.00**

FY 2027 Budget Dept Supported Items

Reorganization (Personnel) for Greater Efficency

supports department reorganization plans to increase department efficency or meet changing community/statutory/regulatory needs

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
05001 - ELECTIONS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Elections Training Coordinator	$13,339.00	$92,905.00	$106,244.00
35001 - DISTRICT ATTORNEY/0001 ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Pre-Indictment Public Safety Prosecutor - Felony Prosecutor	$14,555.00	$159,028.00	$173,583.00
35001 - DISTRICT ATTORNEY/0001 ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Deputy Misdemeanor Chief - Felony Prosecutor	$14,555.00	$159,028.00	$173,583.00
78001 - MYERS PARK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
100	Change reporting structure for Myers Park	$0.00	$6,021.00	$6,021.00
78001 - MYERS PARK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
101	Department Move of (1) Housekeeping Day Porter PT	$0.00	$0.00	$0.00
78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
100	Change reporting structure for Myers Park Farm Museum	$0.00	$0.00	$0.00
02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
4	Communications Specialist	$19,877.00	$80,743.00	$100,620.00
23001 - DISTRICT CLERK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Lead Clerk	$20,237.00	$90,550.00	$110,787.00
	0001 Fund TOTAL Budget Dept Supported Items:	**$82,563.00**	**$588,275.00**	**$670,838.00**
	TOTAL Budget Dept Supported Items in Category:	**$82,563.00**	**$588,275.00**	**$670,838.00**

FY 2027 Budget Dept Supported Items

Non-Personnel Solutions for Greater Efficency

supports county programs and services through software and capital expenditures

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
50001 - SHERIFF'S OFFICE/0001 - ADMIN			NOT Included in the FY 2027 Recommended Budget	
9	Trimble - 3D Crime Scene Mapping	$0.00	$61,567.00	$61,567.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN			NOT Included in the FY 2027 Recommended Budget	
12	Redaction Software	$0.00	$27,699.00	$27,699.00
06050 - INFORMATION TECHNOLOGY GIS/0001 - ADMIN			NOT Included in the FY 2027 Recommended Budget	
1	Nearmap Orthophoto Subscription	$0.00	$112,500.00	$112,500.00
44001 - EQUIPMENT SERVICES/0001 - ADMIN			NOT Included in the FY 2027 Recommended Budget	
1	Tool Allowance Increase	$0.00	$7,200.00	$7,200.00
40030 - BUILDING SUPERINTENDENT/0001 - ADMIN			NOT Included in the FY 2027 Recommended Budget	
1	Bluebeam License and Yearly Subscription	$0.00	$330.00	$330.00
	0001 Fund TOTAL Budget Dept Supported Items:	**$0.00**	**$209,296.00**	**$209,296.00**

FUND NUMBER: 1010

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
75001 - ROAD & BRIDGE/0001 - ADMIN			NOT Included in the FY 2027 Recommended Budget	
10	Winter Weather Operations	$25,702.00	$13,696.00	$39,398.00
	1010 Fund TOTAL Budget Dept Supported Items:	**$25,702.00**	**$13,696.00**	**$39,398.00**

TOTAL Budget Dept Supported Items in Category:	**$25,702.00**	**$222,992.00**	**$248,694.00**

FY 2027 Budget Dept Supported Items

Supported for Regulatory/Statutory Compliance

supports departments meeting regulatory/statutory compliance

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
55010 - CONSTABLE PCT1/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Education and Conference	$0.00	$1,000.00	$1,000.00
55020 - CONSTABLE PCT2/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
100	Education and Conference	$0.00	$1,000.00	$1,000.00
55030 - CONSTABLE PCT3/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
100	Education and Conference	$0.00	$1,000.00	$1,000.00
55040 - CONSTABLE PCT4/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
3	Education and Conference	$0.00	$1,000.00	$1,000.00
06019 - IT-SHARED/0009 - SHARED		NOT Included in the FY 2027 Recommended Budget		
3	(Confidential)	$0.00	$76,471.00	$76,471.00
20060 - COUNTY COURT AT LAW 6/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Increase to Education and Conference	$0.00	$1,168.00	$1,168.00
25416 - 416TH DISTRICT COURT/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Increase to Education and Conference	$0.00	$3,000.00	$3,000.00
25417 - 417TH DISTRICT COURT/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Increase to Education and Conference	$0.00	$1,122.00	$1,122.00
	0001 Fund TOTAL Budget Dept Supported Items:	**$0.00**	**$85,761.00**	**$85,761.00**
	TOTAL Budget Dept Supported Items in Category:	**$0.00**	**$85,761.00**	**$85,761.00**

FY 2027 Budget Dept Supported Items

Other

supports departments and county services through a needed solution

FUND NUMBER: 0001

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
3	Administration Building Receptionist	$0.00	$67,909.00	$67,909.00
78001 - MYERS PARK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Oscillating Wall Mount Fans	$5,970.00	$0.00	$5,970.00
78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Restoration Budget Line Increase	$0.00	$2,000.00	$2,000.00
21099 - COUNTY COURTS PROBATE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Official Court Reporter	$5,333.00	$195,472.00	$200,805.00
	0001 Fund TOTAL Budget Dept Supported Items:	**$11,303.00**	**$265,381.00**	**$276,684.00**

FUND NUMBER: 1010

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
75001 - ROAD & BRIDGE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
7	Outer Loop Fund	$0.00	$200,000.00	$200,000.00
	1010 Fund TOTAL Budget Dept Supported Items:	**$0.00**	**$200,000.00**	**$200,000.00**
	TOTAL Budget Dept Supported Items in Category:	**$11,303.00**	**$465,381.00**	**$476,684.00**
	GRAND TOTAL Budget Dept Supported Items:	**$2,468,793.00**	**$7,994,297.00**	**$10,463,090.00**