

FY 2027 Budget Department Supported Requests

Category #	Category Description	Funding
1	Improving County Internal Infrastructure and Processes	\$ 3,724,665.00
	<i>supports investments in county human capital and infrastructure; necessary personnel for process improvements</i>	
	General Fund (0001)	\$ 3,453,453.00
	Healthcare Foundation (1040)	\$ 271,212.00
2	Courthouse and Admin Customer Service Improvement	\$ 1,041,330.00
	<i>supports improvements to Tax Assessor-Collector, County Clerk, and District Clerk offices' customer service needs. Specifically, increasing personnel and infrastructure to reduce wait times</i>	
	General Fund (0001)	\$ 1,041,330.00
3	Substantiated Need Due to Increased Workload	\$ 4,283,027.00
	<i>supports departments with needed personnel due to a substantiated increase in workload</i>	
	General Fund (0001)	\$ 3,904,569.00
	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 efficiency	\$ 670,838.00
	<i>supports department reorganization plans to increase department efficiency or meet changing community/statutory/regulatory needs</i>	
	General Fund (0001)	\$ 670,838.00
5	Non-personnel solutions for greater efficiency	\$ 248,694.00
	<i>supports county programs and services through software and capital expenditures</i>	
	General Fund (0001)	\$ 209,296.00
	Road & Bridge Fund (1010)	\$ 39,398.00
6	Supported for regulatory/statutory compliance	\$ 85,761.00
	<i>supports departments meeting regulatory/statutory compliance</i>	
	General Fund (0001)	\$ 85,761.00
7	Other	\$ 408,775.00
	<i>supports departments and county services through a needed solution</i>	
	General Fund (0001)	\$ 208,775.00
	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		
7	Grounds Keeper	\$19,174.00	\$143,712.00	\$162,886.00
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
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
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
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
0001 Fund TOTAL Budget Dept Supported Items:		\$129,558.00	\$911,772.00	\$1,041,330.00
TOTAL Budget Dept Supported Items in Category:		\$129,558.00	\$911,772.00	\$1,041,330.00

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
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
0001 Fund TOTAL Budget Dept Supported Items:		\$1,451,034.00	\$2,453,535.00	\$3,904,569.00

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:		\$1,482,690.00	\$2,800,337.00	\$4,283,027.00

FY 2027 Budget Dept Supported Items

Reorganization (Personnel) for Greater Efficiency

Supports department reorganization plans to increase department efficiency 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 Efficiency

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
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	\$197,472.00	\$208,775.00
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	\$397,472.00	\$408,775.00
GRAND TOTAL Budget Dept Supported Items:		\$2,468,793.00	\$7,994,297.00	\$10,463,090.00