

# FY 2027 Budget Dept Supported Items

| Priority #                                                | Department Improvement Title                 | One-Time Costs                                 | Recurring Costs | Total Improvement Cost |
|-----------------------------------------------------------|----------------------------------------------|------------------------------------------------|-----------------|------------------------|
| <b>FUND NUMBER: 0001</b>                                  |                                              |                                                |                 |                        |
| <b>02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN</b>       |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 3                                                         | Administration Building Receptionist         | \$0.00                                         | \$67,909.00     | \$67,909.00            |
| 4                                                         | Communications Specialist                    | \$19,877.00                                    | \$80,743.00     | \$100,620.00           |
| <b>03001 - HUMAN RESOURCES/0001 - ADMIN</b>               |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                         | Human Resources Compensation Generalist      | \$21,406.00                                    | \$111,010.00    | \$132,416.00           |
| 2                                                         | Office Coordinator                           | \$22,379.00                                    | \$102,544.00    | \$124,923.00           |
| <b>03020 - HUMAN RESOURCES RISK MGMT/0001 - ADMIN</b>     |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                         | Human Resources Risk Generalist              | \$21,406.00                                    | \$110,010.00    | \$131,416.00           |
| <b>03030 - HUMAN RESOURCES CIVIL SERVICE/0001 - ADMIN</b> |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                         | Human Resources Civil Service Generalist     | \$21,406.00                                    | \$108,810.00    | \$130,216.00           |
| <b>04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN</b>       |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 2                                                         | Mail Technician PT to FT                     | \$64,847.00                                    | \$52,034.00     | \$116,881.00           |
| <b>05001 - ELECTIONS/0001 - ADMIN</b>                     |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                         | Elections Training Coordinator               | \$13,339.00                                    | \$92,905.00     | \$106,244.00           |
| <b>06001 - INFORMATION TECHNOLOGY/0001 - ADMIN</b>        |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 2                                                         | Network Administrator - IT Operations        | \$10,690.00                                    | \$119,573.00    | \$130,263.00           |
| <b>06019 - IT-SHARED/0009 - SHARED</b>                    |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 3                                                         | (Confidential)                               | \$0.00                                         | \$76,471.00     | \$76,471.00            |
| <b>06050 - INFORMATION TECHNOLOGY GIS/0001 - ADMIN</b>    |                                              | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                         | Nearmap Orthophoto Subscription              | \$0.00                                         | \$112,500.00    | \$112,500.00           |
| <b>08001 - COUNTY CLERK/0001 - ADMIN</b>                  |                                              | 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           |
| <b>08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN</b>    |                                              | 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           |

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|------------------------------------------------------------|------------------------------------------------------|------------------------------------------------|-----------------|------------------------|
| <b>FUND NUMBER: 0001</b>                                   |                                                      |                                                |                 |                        |
| <b>08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN</b>    |                                                      | 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           |
| <b>10001 - NON-DEPARTMENTAL/0026 - CAPITAL REPLACEMENT</b> |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Repair/Replace Funding Increase                      | \$0.00                                         | \$400,000.00    | \$400,000.00           |
| <b>20060 - COUNTY COURT AT LAW 6/0001 - ADMIN</b>          |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Increase to Education and Conference                 | \$0.00                                         | \$1,168.00      | \$1,168.00             |
| <b>21099 - COUNTY COURTS PROBATE/0001 - ADMIN</b>          |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Court Officer                                        | \$23,378.00                                    | \$107,076.00    | \$130,454.00           |
| 2                                                          | Official Court Reporter                              | \$5,333.00                                     | \$195,472.00    | \$200,805.00           |
| <b>23001 - DISTRICT CLERK/0001 - ADMIN</b>                 |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Lead Clerk                                           | \$20,237.00                                    | \$90,550.00     | \$110,787.00           |
| 2                                                          | Deputy District Clerk II - QC Criminal               | \$18,226.00                                    | \$80,743.00     | \$98,969.00            |
| 3                                                          | Deputy District Clerk II - Case Mgmt Warrants/Bond   | \$18,226.00                                    | \$80,743.00     | \$98,969.00            |
| 4                                                          | Deputy District Clerk II - Crim Case Mgmt            | \$18,226.00                                    | \$80,743.00     | \$98,969.00            |
| 5                                                          | Deputy District Clerk I - Front Counter Civil/Family | \$18,226.00                                    | \$76,393.00     | \$94,619.00            |
| <b>24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN</b>      |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Legal Clerk I                                        | \$6,873.00                                     | \$72,469.00     | \$79,342.00            |
| <b>24020 - JUSTICE OF THE PEACE PCT2/0001 - ADMIN</b>      |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Legal Clerk I                                        | \$20,396.00                                    | \$73,558.00     | \$93,954.00            |
| <b>25416 - 416TH DISTRICT COURT/0001 - ADMIN</b>           |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Increase to Education and Conference                 | \$0.00                                         | \$3,000.00      | \$3,000.00             |
| <b>25417 - 417TH DISTRICT COURT/0001 - ADMIN</b>           |                                                      | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                          | Increase to Education and Conference                 | \$0.00                                         | \$1,122.00      | \$1,122.00             |

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| Priority #                                          | Department Improvement Title                                | One-Time Costs                                 | Recurring Costs | Total Improvement Cost |
|-----------------------------------------------------|-------------------------------------------------------------|------------------------------------------------|-----------------|------------------------|
| <b>FUND NUMBER: 0001</b>                            |                                                             |                                                |                 |                        |
| <b>31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN</b>  |                                                             | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 5                                                   | Title Specialist- Operations                                | \$11,640.00                                    | \$152,526.00    | \$164,166.00           |
| 6                                                   | Title Specialist- Frisco Counter, QC                        | \$8,603.00                                     | \$76,263.00     | \$84,866.00            |
| 7                                                   | Registration Clerk II- MV Counter                           | \$23,280.00                                    | \$288,972.00    | \$312,252.00           |
| <b>35001 - DISTRICT ATTORNEY/0001 ADMIN</b>         |                                                             | 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           |
| 2                                                   | Deputy Misdemeanor Chief - Felony Prosecutor                | \$14,555.00                                    | \$159,028.00    | \$173,583.00           |
| <b>40010 - FACILITIES &amp; PARKS/0001 - ADMIN</b>  |                                                             | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                   | Assistant Director                                          | \$12,763.00                                    | \$158,079.00    | \$170,842.00           |
| 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           |
| 7                                                   | Grounds Keeper                                              | \$19,174.00                                    | \$143,712.00    | \$162,886.00           |
| <b>40030 - BUILDING SUPERINTENDENT/0001 - ADMIN</b> |                                                             | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                   | Bluebeam License and Yearly Subscription                    | \$0.00                                         | \$330.00        | \$330.00               |
| <b>44001 - EQUIPMENT SERVICES/0001 - ADMIN</b>      |                                                             | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                   | Tool Allowance Increase                                     | \$0.00                                         | \$7,200.00      | \$7,200.00             |
| 2                                                   | Overtime Funds                                              | \$0.00                                         | \$11,000.00     | \$11,000.00            |
| <b>50001 - SHERIFF'S OFFICE/0001 - ADMIN</b>        |                                                             | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 2                                                   | Deputy Sheriff - GHOST                                      | \$223,018.00                                   | \$261,706.00    | \$484,724.00           |
| 3                                                   | Sergeant - Narcotics                                        | \$97,252.00                                    | \$143,460.00    | \$240,712.00           |
| 6                                                   | Sergeant - Mental Health                                    | \$0.00                                         | \$137,129.00    | \$137,129.00           |
| 9                                                   | Trimble - 3D Crime Scene Mapping                            | \$0.00                                         | \$61,567.00     | \$61,567.00            |
| 12                                                  | Redaction Software                                          | \$0.00                                         | \$27,699.00     | \$27,699.00            |

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|----------------------------------------------------------|-------------------------------------------|------------------------------------------------|-----------------|------------------------|
| <b>FUND NUMBER: 0001</b>                                 |                                           |                                                |                 |                        |
| <b>50030 - SO JAIL OPERATIONS/0001 - ADMIN</b>           |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 3                                                        | Jail Case Officer                         | \$9,081.00                                     | \$96,805.00     | \$105,886.00           |
| <b>55010 - CONSTABLE PCT1/0001 - ADMIN</b>               |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                        | Deputy Constable                          | \$159,137.00                                   | \$128,323.00    | \$287,460.00           |
| 2                                                        | Education and Conference                  | \$0.00                                         | \$1,000.00      | \$1,000.00             |
| <b>55020 - CONSTABLE PCT2/0001 - ADMIN</b>               |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                        | Deputy Constable                          | \$155,050.00                                   | \$126,251.00    | \$281,301.00           |
| 2                                                        | Legal Clerk I                             | \$18,528.00                                    | \$73,018.00     | \$91,546.00            |
| 100                                                      | Education and Conference                  | \$0.00                                         | \$1,000.00      | \$1,000.00             |
| <b>55030 - CONSTABLE PCT3/0001 - ADMIN</b>               |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                        | Deputy Constable                          | \$337,806.00                                   | \$253,096.00    | \$590,902.00           |
| 100                                                      | Education and Conference                  | \$0.00                                         | \$1,000.00      | \$1,000.00             |
| <b>55040 - CONSTABLE PCT4/0001 - ADMIN</b>               |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 2                                                        | Deputy Constable                          | \$286,228.00                                   | \$252,012.00    | \$538,240.00           |
| 3                                                        | Education and Conference                  | \$0.00                                         | \$1,000.00      | \$1,000.00             |
| <b>57001 - FIRE MARSHAL/0001 - ADMIN</b>                 |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                        | Deputy Fire Marshal                       | \$36,926.00                                    | \$246,102.00    | \$283,028.00           |
| <b>62090 - INDIGENT DEFENSE COORDINATOR/0001 - ADMIN</b> |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                        | Legal Clerk II                            | \$12,070.00                                    | \$76,893.00     | \$88,963.00            |
| <b>75020 - ENGINEERING/0001 - ADMIN</b>                  |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                        | Senior Civil Engineer-Development         | \$20,236.00                                    | \$154,888.00    | \$175,124.00           |
| <b>78001 - MYERS PARK/0001 - ADMIN</b>                   |                                           | NOT Included in the FY 2027 Recommended Budget |                 |                        |
| 1                                                        | Oscillating Wall Mount Fans               | \$5,970.00                                     | \$0.00          | \$5,970.00             |
| 100                                                      | Change reporting structure for Myers Park | \$0.00                                         | \$6,021.00      | \$6,021.00             |

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| Priority #                                          | Department Improvement Title     | One-Time Costs                                 | Recurring Costs       | Total Improvement Cost |
|-----------------------------------------------------|----------------------------------|------------------------------------------------|-----------------------|------------------------|
| <b>FUND NUMBER: 0001</b>                            |                                  |                                                |                       |                        |
| <b>78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN</b>  |                                  | NOT Included in the FY 2027 Recommended Budget |                       |                        |
| 1                                                   | Restoration Budget Line Increase | \$0.00                                         | \$2,000.00            | \$2,000.00             |
| <b>0001 Fund TOTAL Budget Dept Supported Items:</b> |                                  | <b>\$2,385,407.00</b>                          | <b>\$7,188,615.00</b> | <b>\$9,574,022.00</b>  |
| <b>FUND NUMBER: 1010</b>                            |                                  |                                                |                       |                        |
| <b>75001 - ROAD &amp; BRIDGE/0001 - ADMIN</b>       |                                  | NOT Included in the FY 2027 Recommended Budget |                       |                        |
| 2                                                   | Equipment Operators              | \$8,616.00                                     | \$80,425.00           | \$89,041.00            |
| 7                                                   | Outer Loop Fund                  | \$0.00                                         | \$200,000.00          | \$200,000.00           |
| 9                                                   | Overtime Funds                   | \$0.00                                         | \$10,000.00           | \$10,000.00            |
| 10                                                  | Winter Weather Operations        | \$25,702.00                                    | \$13,696.00           | \$39,398.00            |
| <b>1010 Fund TOTAL Budget Dept Supported Items:</b> |                                  | <b>\$34,318.00</b>                             | <b>\$304,121.00</b>   | <b>\$338,439.00</b>    |
| <b>FUND NUMBER: 1040</b>                            |                                  |                                                |                       |                        |
| <b>60001 - HEALTHCARE SERVICES/0001 - ADMIN</b>     |                                  | NOT Included in the FY 2027 Recommended Budget |                       |                        |
| 1                                                   | Compliance Manager               | \$13,868.00                                    | \$81,780.00           | \$95,648.00            |
| 2                                                   | Senior Eligibility Clerk         | \$12,160.00                                    | \$163,404.00          | \$175,564.00           |
| 3                                                   | TB Health Care Analyst           | \$6,080.00                                     | \$100,700.00          | \$106,780.00           |
| <b>1040 Fund TOTAL Budget Dept Supported Items:</b> |                                  | <b>\$32,108.00</b>                             | <b>\$345,884.00</b>   | <b>\$377,992.00</b>    |
| <b>FUND NUMBER: 5990</b>                            |                                  |                                                |                       |                        |
| <b>83001 - ANIMAL SHELTER/0001 - ADMIN</b>          |                                  | NOT Included in the FY 2027 Recommended Budget |                       |                        |
| 1                                                   | Veterinary Technician            | \$2,711.00                                     | \$77,528.00           | \$80,239.00            |
| <b>83030 - ANIMAL CONTROL/0001 - ADMIN</b>          |                                  | NOT Included in the FY 2027 Recommended Budget |                       |                        |
| 1                                                   | F/T Animal Control Officer       | \$14,249.00                                    | \$78,149.00           | \$92,398.00            |
| <b>5990 Fund TOTAL Budget Dept Supported Items:</b> |                                  | <b>\$16,960.00</b>                             | <b>\$155,677.00</b>   | <b>\$172,637.00</b>    |

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| Priority #                         | Department Improvement Title | One-Time Costs | Recurring Costs | Total Improvement Cost |
|------------------------------------|------------------------------|----------------|-----------------|------------------------|
| TOTAL Budget Dept Supported Items: |                              | \$2,468,793.00 | \$7,994,297.00  | \$10,463,090.00        |