

FY 2027 SUPPORTED DEPARTMENT REQUESTS SUMMARY

Department/Program Name	Priority #	Department Improvement Title	Funding	Confidential	REQUESTED TOTAL	SUPPORTED One-Time	SUPPORTED Recurring	SUPPORTED Total
02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	3	Administration Building Receptionist	0001	No	\$ 67,909.00	\$ -	\$ 67,909.00	\$ 67,909.00
02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	4	Communications Specialist	0001	No	\$ 100,620.00	\$ 19,877.00	\$ 80,743.00	\$ 100,620.00
03001 - HUMAN RESOURCES/0001 - ADMIN	1	Human Resources Compensation Generalist	0001	No	\$ 132,416.00	\$ 21,406.00	\$ 111,010.00	\$ 132,416.00
03001 - HUMAN RESOURCES/0001 - ADMIN	2	Office Coordinator	0001	No	\$ 124,923.00	\$ 22,379.00	\$ 102,544.00	\$ 124,923.00
03020 - HUMAN RESOURCES RISK MGMT/0001 - ADMIN	1	Human Resources Risk Generalist	0001	No	\$ 131,416.00	\$ 21,406.00	\$ 110,010.00	\$ 131,416.00
03030 - HUMAN RESOURCES CIVIL SERVICE/0001 - ADMIN	1	Human Resources Civil Service Generalist	0001	No	\$ 130,216.00	\$ 21,406.00	\$ 108,810.00	\$ 130,216.00
04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN	2	Mail Technician PT to FT	0001	No	\$ 116,881.00	\$ 64,847.00	\$ 52,034.00	\$ 116,881.00
05001 - ELECTIONS/0001 - ADMIN	1	Elections Training Coordinator	0001	No	\$ 106,244.00	\$ 13,339.00	\$ 92,905.00	\$ 106,244.00
06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	2	Network Administrator - IT Operations	0001	No	\$ 130,698.00	\$ 10,690.00	\$ 119,573.00	\$ 130,263.00
06019 - IT-SHARED/0009 - SHARED	3		0001	Yes	\$ 76,471.00	\$ -	\$ 76,471.00	\$ 76,471.00
06050 - INFORMATION TECHNOLOGY GIS/0001 - ADMIN	1	Nearmap Orthophoto Subscription	0001	No	\$ 112,500.00	\$ -	\$ 112,500.00	\$ 112,500.00
08001 - COUNTY CLERK/0001 - ADMIN	1	Deputy County Clerk II - Land and Vitals	0001	No	\$ 103,723.00	\$ 19,980.00	\$ 81,743.00	\$ 101,723.00
08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN	1	Deputy County Clerk II-Quality Control Clerk	0001	No	\$ 107,223.00	\$ 19,980.00	\$ 82,743.00	\$ 102,723.00
08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN	1	Deputy County Clerk II-Quality Control (2)	0001	No	\$ 207,938.00	\$ 18,226.00	\$ 82,743.00	\$ 100,969.00
10001 - NON-DEPARTMENTAL/0026 - CAPITAL REPLACEMENT	1	Repair/Replace Funding Increase	0001	No	\$ 400,000.00	\$ -	\$ 400,000.00	\$ 400,000.00
20060 - COUNTY COURT AT LAW 6/0001 - ADMIN	1	Increase to Education and Conference	0001	No	\$ 1,168.00	\$ -	\$ 1,168.00	\$ 1,168.00
21099 - COUNTY COURTS PROBATE/0001 - ADMIN	1	Court Officer	0001	No	\$ 130,454.00	\$ 23,378.00	\$ 107,076.00	\$ 130,454.00
21099 - COUNTY COURTS PROBATE/0001 - ADMIN	2	Official Court Reporter	0001	No	\$ 200,805.00	\$ 5,333.00	\$ 195,472.00	\$ 200,805.00
23001 - DISTRICT CLERK/0001 - ADMIN	1	Lead Clerk	0001	No	\$ 110,787.00	\$ 20,237.00	\$ 90,550.00	\$ 110,787.00
23001 - DISTRICT CLERK/0001 - ADMIN	2	Deputy District Clerk II - QC Criminal	0001	No	\$ 98,969.00	\$ 18,226.00	\$ 80,743.00	\$ 98,969.00
23001 - DISTRICT CLERK/0001 - ADMIN	3	Deputy District Clerk II - Case Mgmt Warrants/Bond	0001	No	\$ 98,969.00	\$ 18,226.00	\$ 80,743.00	\$ 98,969.00
23001 - DISTRICT CLERK/0001 - ADMIN	4	Deputy District Clerk II - Crim Case Mgmt	0001	No	\$ 98,969.00	\$ 18,226.00	\$ 80,743.00	\$ 98,969.00
23001 - DISTRICT CLERK/0001 - ADMIN	5	Deputy District Clerk I - Front Counter Civil/Family	0001	No	\$ 94,619.00	\$ 18,226.00	\$ 76,393.00	\$ 94,619.00
24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN	1	Legal Clerk I	0001	No	\$ 79,342.00	\$ 6,873.00	\$ 72,469.00	\$ 79,342.00
24020 - JUSTICE OF THE PEACE PCT2/0001 - ADMIN	1	Legal Clerk I	0001	No	\$ 93,954.00	\$ 20,396.00	\$ 73,558.00	\$ 93,954.00
25416 - 416TH DISTRICT COURT/0001 - ADMIN	1	Increase to Education and Conference	0001	No	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
25417 - 417TH DISTRICT COURT/0001 - ADMIN	1	Increase to Education and Conference	0001	No	\$ 1,122.00	\$ -	\$ 1,122.00	\$ 1,122.00
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN	5	Title Specialist- Operations	0001	No	\$ 410,415.00	\$ 11,640.00	\$ 152,526.00	\$ 164,166.00
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN	6	Title Specialist- Frisco Counter, QC	0001	No	\$ 251,030.00	\$ 8,603.00	\$ 76,263.00	\$ 84,866.00
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN	7	Registration Clerk II- MV Counter	0001	No	\$ 312,252.00	\$ 23,280.00	\$ 288,972.00	\$ 312,252.00
35001 - DISTRICT ATTORNEY/0001 ADMIN	1	Pre-Indictment Public Safety Prosecutor - Felony	0001	No	\$ 174,491.00	\$ 14,555.00	\$ 159,028.00	\$ 173,583.00
35001 - DISTRICT ATTORNEY/0001 ADMIN	2	Deputy Misdemeanor Chief - Felony Prosecutor	0001	No	\$ 174,491.00	\$ 14,555.00	\$ 159,028.00	\$ 173,583.00
40010 - FACILITIES & PARKS/0001 - ADMIN	1	Assistant Director	0001	No	\$ 170,842.00	\$ 12,763.00	\$ 158,079.00	\$ 170,842.00
40010 - FACILITIES & PARKS/0001 - ADMIN	2	Housekeeping - Custodians	0001	No	\$ 375,411.00	\$ 7,206.00	\$ 368,205.00	\$ 375,411.00
40010 - FACILITIES & PARKS/0001 - ADMIN	4	Building Maintenance Technician I	0001	No	\$ 1,214,259.00	\$ 237,623.00	\$ 494,232.00	\$ 731,855.00
40010 - FACILITIES & PARKS/0001 - ADMIN	5	Maintenance Specialist	0001	No	\$ 615,820.00	\$ 114,962.00	\$ 296,008.00	\$ 410,970.00
40010 - FACILITIES & PARKS/0001 - ADMIN	6	Building Maintenance Technician II	0001	No	\$ 697,622.00	\$ 157,087.00	\$ 278,287.00	\$ 435,374.00
40010 - FACILITIES & PARKS/0001 - ADMIN	7	Grounds Keeper	0001	No	\$ 162,886.00	\$ 19,174.00	\$ 143,712.00	\$ 162,886.00
40030 - BUILDING SUPERINTENDENT/0001 - ADMIN	1	Bluebeam License and Yearly Subscription	0001	No	\$ 330.00	\$ -	\$ 330.00	\$ 330.00
44001 - EQUIPMENT SERVICES/0001 - ADMIN	1	Tool Allowance Increase	0001	No	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 7,200.00
44001 - EQUIPMENT SERVICES/0001 - ADMIN	2	Overtime Funds	0001	No	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	2	Deputy Sheriff - GHOST	0001	No	\$ 472,294.00	\$ 223,018.00	\$ 249,276.00	\$ 472,294.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	3	Sergeant - Narcotics	0001	No	\$ 240,712.00	\$ 97,252.00	\$ 143,460.00	\$ 240,712.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	6	Sergeant - Mental Health	0001	No	\$ 137,129.00	\$ -	\$ 137,129.00	\$ 137,129.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	9	Trimble - 3D Crime Scene Mapping	0001	No	\$ 70,492.00	\$ -	\$ 61,567.00	\$ 61,567.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	12	Redaction Software	0001	No	\$ 27,699.00	\$ -	\$ 27,699.00	\$ 27,699.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN	3	Jail Case Officer	0001	No	\$ 105,886.00	\$ 9,081.00	\$ 96,805.00	\$ 105,886.00
55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable	0001	No	\$ 586,540.00	\$ 160,854.00	\$ 132,416.00	\$ 293,270.00
55010 - CONSTABLE PCT1/0001 - ADMIN	2	Education and Conference	0001	No	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
55020 - CONSTABLE PCT2/0001 - ADMIN	1	Deputy Constable	0001	No	\$ 287,111.00	\$ 155,050.00	\$ 132,061.00	\$ 287,111.00
55020 - CONSTABLE PCT2/0001 - ADMIN	2	Legal Clerk I	0001	No	\$ 91,546.00	\$ 18,528.00	\$ 73,018.00	\$ 91,546.00
55020 - CONSTABLE PCT2/0001 - ADMIN	100	Education and Conference	0001	No	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00

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55030 - CONSTABLE PCT3/0001 - ADMIN	1	Deputy Constable	0001	No	\$ 602,522.00	\$ 337,806.00	\$ 264,716.00	\$ 602,522.00
55030 - CONSTABLE PCT3/0001 - ADMIN	100	Education and Conference	0001	No	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
55040 - CONSTABLE PCT4/0001 - ADMIN	2	Deputy Constable	0001	No	\$ 274,930.00	\$ 286,228.00	\$ 263,632.00	\$ 549,860.00
55040 - CONSTABLE PCT4/0001 - ADMIN	3	Education and Conference	0001	No	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
57001 - FIRE MARSHAL/0001 - ADMIN	1	Deputy Fire Marshal	0001	No	\$ 283,028.00	\$ 36,926.00	\$ 246,102.00	\$ 283,028.00
62090 - INDIGENT DEFENSE COORDINATOR/0001 - ADMIN	1	Legal Clerk II	0001	No	\$ 177,926.00	\$ 12,070.00	\$ 76,893.00	\$ 88,963.00
75020 - ENGINEERING/0001 - ADMIN	1	Senior Civil Engineer-Development	0001	No	\$ 186,206.00	\$ 20,236.00	\$ 154,888.00	\$ 175,124.00
78001 - MYERS PARK/0001 - ADMIN	1	Oscillating Wall Mount Fans	0001	No	\$ 5,970.00	\$ 5,970.00	\$ -	\$ 5,970.00
78001 - MYERS PARK/0001 - ADMIN	100	Change reporting structure for Myers Park	0001	No	\$ 6,021.00	\$ -	\$ 6,021.00	\$ 6,021.00
78001 - MYERS PARK/0001 - ADMIN	101	Department Move of (1) Housekeeping Day Porter PT	0001	No	\$ -	\$ -	\$ -	\$ -
78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN	1	Restoration Budget Line Increase	0001	No	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
78020 - MYERS PARK FARM MUSEUM/0001 - ADMIN	100	Change reporting structure for Myers Park Farm Museum	0001	No	\$ -	\$ -	\$ -	\$ -
75001 - ROAD & BRIDGE/0001 - ADMIN	2	Equipment Operators	1010	No	\$ 445,205.00	\$ 8,616.00	\$ 80,425.00	\$ 89,041.00
75001 - ROAD & BRIDGE/0001 - ADMIN	7	Outer Loop Fund	1010	No	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00
75001 - ROAD & BRIDGE/0001 - ADMIN	9	Overtime Funds	1010	No	\$ 80,000.00	\$ -	\$ 10,000.00	\$ 10,000.00
75001 - ROAD & BRIDGE/0001 - ADMIN	10	Winter Weather Operations	1010	No	\$ 39,398.00	\$ 25,702.00	\$ 13,696.00	\$ 39,398.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN	1	Compliance Manager	1040	No	\$ 95,648.00	\$ 13,868.00	\$ 81,780.00	\$ 95,648.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN	2	Senior Eligibility Clerk	1040	No	\$ 175,564.00	\$ 12,160.00	\$ 163,404.00	\$ 175,564.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN	3	TB Health Care Analyst	1040	No	\$ 213,560.00	\$ 6,080.00	\$ 100,700.00	\$ 106,780.00
83001 - ANIMAL SHELTER/0001 - ADMIN	1	Veterinary Technician	5990	No	\$ 80,239.00	\$ 2,711.00	\$ 77,528.00	\$ 80,239.00
83030 - ANIMAL CONTROL/0001 - ADMIN	1	F/T Animal Control Officer	5990	No	\$ 92,398.00	\$ 14,249.00	\$ 78,149.00	\$ 92,398.00
					\$ 12,623,409.00	\$ 2,470,510.00	\$ 8,015,010.00	\$ 10,485,520.00

SUMMARY BY FUND				
FUND	REQUESTED	ONE TIME	RECURRING	TOTAL
0001	\$ 11,201,397.00	\$ 2,387,124.00	\$ 7,209,328.00	\$ 9,596,452.00
1010	\$ 764,603.00	\$ 34,318.00	\$ 304,121.00	\$ 338,439.00
1040	\$ 484,772.00	\$ 32,108.00	\$ 345,884.00	\$ 377,992.00
5990	\$ 172,637.00	\$ 16,960.00	\$ 155,677.00	\$ 172,637.00
	\$ 12,623,409.00	\$ 2,470,510.00	\$ 8,015,010.00	\$ 10,485,520.00