

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
02001-0001	02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	1	Furniture for newly elected officials/staff

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	There will be two new County Commissioners in FY 2027. Office furniture is needed as current furniture was not all county issued. Cubicle reconfiguration/refresh to better accommodate space and efficiency as work responsibilities have changed for office staff.

WHY is this request needed?

There will be two new Commissioners Court members on January 1, 2027. Not all of the furniture in both offices is county issued and offices need to be adequately furnished. Office cubicles also need to be reconfigured in the office to better accommodate the space and workload.

WHAT are you requesting?

Desk - Elected/Appointed Official package, 2 side chairs, 2 bookshelves and 5 cubicals

HOW will this benefit your office and/or the County?

Office furniture for Commissioners is essential to the position. Office cubicle refresh is necessary for continuity of operations as the office has taken on additional responsibilities and has added positions.

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Executive office furniture package	New	2	Commissioners Pct 2 and 4		\$0.00	\$37,039.00		2	\$74,078.00	\$0.00
Executive office chairs	new	2	Commissioners Pct 2 and 4		\$0.00	\$1,105.00		2	\$2,210.00	\$0.00
Office cubicles with task chairs	replace	5	office coordinator, administrative	\$14,000.00	\$70,000.00	\$14,000.00		5	\$70,000.00	\$0.00
Cubicle guest chairs	replace	5	office coordinator, administrative		\$0.00	\$257.00		5	\$1,285.00	\$0.00
					\$0.00				\$0.00	\$0.00
Estimated Requested Equipment Subtotal:					\$70,000.00		Recommended Equipment Subtotal:		\$147,573.00	\$0.00
Total Estimated Department Request:					\$70,000.00		Updated Total Department Request:		\$147,573.00	
							RECOMMENDED Total Department Request Utilizing FY 2027 Funds:		\$147,573.00	
							RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00	

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

Worked with Purchasing previously on developing cubicle layout to maximize Admin Services space and efficiency.

Q & A Discussions with Purchasing

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Questions to Purchasing			Response From Purchasing		
Please talk to Russell regarding furniture details/quotes.			Emailed Russell to confirm budgetary pricing is good for now. If approved we will meet to discuss the layout and color options for the furniture. SP		

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
02001-0001	02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	2	County Projects Line Item

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Removed by Department	Removed by department

WHY is this request needed?

Non-routine projects arise across the County with no functional or budgetary option to expediently alleviate the issue. This fund would be used to fund meeting costs with federal, state, and local delegations and dignataries; essential priority projects to improve the efficacy of the County; and a line item to allow the expedient movement of projects.

WHAT are you requesting?

\$25,000.00 in a line item under Administrative Services.

HOW will this benefit your office and/or the County?

This line item will provide Administrative Services with funds to move on key county projects that arise during the fiscal year.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
County Projects	Line item for County Projects.	\$25,000.00		\$0.00
		M&O Requested Subtotal:		\$25,000.00
		Recommended M&O Subtotal:		\$0.00
Total Estimated Department Request:		\$25,000.00		
		Updated Total Department Request:		\$25,000.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:				\$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				\$0.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title		
02001-0001	02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	3	Administration Building Receptionist		

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Supported by Admin Services

WHY is this position needed?
 If the Court decides to shift the security guard position to the Courthouse, then the Administration Building needs a receptionist position to assist the public. The position will be a notary, have administrative tasks assigned by Administrative Services, and work with departments within the building to direct citizens to necessary services.

HOW will this position benefit your office and/or the County?
 The position will allow for continuity of existing services and direct services to the public.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	n/a
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Job Duties of NEW Position
 General receptionist. Notary.

NEW POSITION(S) REQUEST											
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount	
Receptionist	1		Full-Time		\$22,903.00	\$38,067.00	Tech I/530	\$67,909.00	1	\$67,909.00	
Requested NEW Position(s) Subtotal:					\$22,903.00	CORRECTED New Position(s) Subtotal:					\$67,909.00
								SUPPORTED New Position(s) Subtotal:			\$67,909.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):					
Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount	
n/a	Equipment for position is already present.				
M&O Requested Subtotal:		\$0.00	Supported M&O Subtotal:		\$0.00
Total Estimated Department Request:		\$22,903.00	Updated Total Department Request:		\$67,909.00
SUPPORTED Total Department Request Utilizing FY 2027 Funds:					\$67,909.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:					\$0.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
02001-0001	02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	4	Communications Specialist

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Supported by Admin Services

WHY is this position needed?

The County has a growing need for assistance related to public information requests, external and internal communications, and photography and videography. Public Information Requests continue to increase and as the County grows, the need for a more strategic communications project. Also, the Animal Shelter is in need of coordinated communications/outreach efforts with partner cities. This position will assist in that work.

HOW will this position benefit your office and/or the County?

Adding resources for timely and necessary communications to the residents of Collin County.

Is there statutory authority for this request?	PIA	Will this generate revenue?	no	If Yes, potential amount?	no
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Job Duties of NEW Position

Responding to public information requests, photography and videography, community outreach, scheduling and organizing events and meetings, development of presentations, responding to media.

NEW POSITION(S) REQUEST											
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount	
Communications Specialist	1		Full-Time		\$22,903.00	\$48,287.00	Community Outreach/Information Specialist/533	\$79,989.00	1	\$79,989.00	
Requested NEW Position(s) Subtotal:					\$22,903.00	CORRECTED New Position(s) Subtotal:					\$79,989.00
								SUPPORTED New Position(s) Subtotal:			\$79,989.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)											
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount	
Cubicle Package	New	1			\$0.00	\$14,000.00	Cubicle Package	1	\$14,000.00	\$0.00	
Guest Chair	New	1			\$0.00	\$257.00	Guest Chair	1	\$257.00	\$0.00	
Computer - Laptop	New	1			\$0.00	\$4,384.00	Computer - Laptop	1	\$4,384.00	\$0.00	
Adobe software	New	1			\$0.00	\$130.00	Adobe software	1	\$130.00	\$0.00	
Employee Desk Phone	New	1			\$0.00	\$597.00	Employee Desk Phone	1	\$597.00	\$0.00	
Software - EA	New	1			\$0.00	\$624.00	Software - EA	1	\$624.00	\$0.00	
Phone - Cell Phone Voice & Data	New	1			\$0.00	\$130.00	Phone - Cell Phone Voice & Data	1	\$130.00	\$0.00	
Phone Service - Voice & Data		1			\$0.00	\$509.00	Phone Service - Voice & Data	1	\$509.00	\$0.00	
Estimated Requested Equipment Subtotal:					\$0.00	Supported Equipment Subtotal:					\$0.00
Total Estimated Department Request:						\$22,903.00	Updated Total Department Request:				\$100,620.00
								SUPPORTED Total Department Request Utilizing FY 2027 Funds:			\$100,620.00
								RECOMMENDED Total Department Request Utilizing FY 2026 Funds:			\$0.00