

FY 2027 Budget Dept Neutral Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 0001				
06001 - INFORMATION TECHNOLOGY/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Program Manager - AI Implementations	\$5,303.00	\$138,390.00	\$143,693.00
08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Tyler AI Document Automation	\$156,695.00	\$190,025.00	\$346,720.00
23001 - DISTRICT CLERK/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
6	Tyler AI Assisted Case Filing Automation	\$156,695.00	\$190,025.00	\$346,720.00
10	AI Assisted Search Engine	\$0.00	\$143,000.00	\$143,000.00
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
4	County Computers	\$16,248.00	\$0.00	\$16,248.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Deputy Sheriff - Patrol	\$1,709,830.00	\$2,864,490.00	\$4,574,320.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Jail Sergeant	\$36,530.00	\$601,465.00	\$637,995.00
2	Detention Officer - Classification	\$9,982.00	\$191,786.00	\$201,768.00
5	Detention Officer - Constant Watch	\$0.00	\$376,160.00	\$376,160.00
50060 - SHERIFF'S OFFICE FUSION CENTER/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Research Analyst	\$0.00	\$155,929.00	\$155,929.00
65010 - HISTORICAL COMMISION - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Increase in Funding	\$0.00	\$10,000.00	\$10,000.00
0001 Fund TOTAL Budget Dept Neutral Items:		\$2,091,283.00	\$4,861,270.00	\$6,952,553.00

FY 2027 Budget Dept Neutral Items

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FUND NUMBER: 0029				
50040 - SO COURTHOUSE SECURITY/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
1	Security Guards	\$7,560.00	(\$1,025.00)	\$6,535.00
0029 Fund TOTAL Budget Dept Neutral Items:		\$7,560.00	(\$1,025.00)	\$6,535.00
FUND NUMBER: 1025				
08040 - COUNTY CLERK RECORDS/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Kleio Kofile AI Document Repository	\$0.00	\$132,000.00	\$132,000.00
1025 Fund TOTAL Budget Dept Neutral Items:		\$0.00	\$132,000.00	\$132,000.00
FUND NUMBER: 1037				
35001 - DISTRICT ATTORNEY/0006 - STATE FORF		NOT Included in the FY 2027 Recommended Budget		
2	Adding Line Items into the Budget	\$150,000.00	\$65,000.00	\$215,000.00
1037 Fund TOTAL Budget Dept Neutral Items:		\$150,000.00	\$65,000.00	\$215,000.00
FUND NUMBER: 1060				
35002 - DA FEDERAL TASK FORCE/0001 - ADMIN		NOT Included in the FY 2027 Recommended Budget		
2	Add Line Items to Budget	\$290,000.00	\$180,000.00	\$470,000.00
1060 Fund TOTAL Budget Dept Neutral Items:		\$290,000.00	\$180,000.00	\$470,000.00
TOTAL Budget Dept Neutral Items:		\$2,538,843.00	\$5,237,245.00	\$7,776,088.00