

FY 2027 BUDGET DEPT NEUTRAL DEPT REQUESTS SUMMARY

Department/Program Name	Priority #	Department Improvement Title	Funding	Confidential	REQUESTED TOTAL	NEUTRAL One- Time	NEUTRAL Recurring	NEUTRAL Total
06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	1	Program Manager - AI Implementations	0001	No	\$ 143,693.00	\$ 5,303.00	\$ 138,390.00	\$ 143,693.00
08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN	2	Tyler AI Document Automation	0001	No	\$ 346,720.00	\$ 156,695.00	\$ 190,025.00	\$ 346,720.00
23001 - DISTRICT CLERK/0001 - ADMIN	6	Tyler AI Assisted Case Filing Automation	0001	No	\$ 346,720.00	\$ 156,695.00	\$ 190,025.00	\$ 346,720.00
23001 - DISTRICT CLERK/0001 - ADMIN	10	AI Assisted Search Engine	0001	No	\$ 143,000.00	\$ -	\$ 143,000.00	\$ 143,000.00
31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN	4	County Computers	0001	No	\$ 120,612.00	\$ 16,248.00	\$ -	\$ 16,248.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	1	Deputy Sheriff - Patrol	0001	No	\$ 4,443,780.00	\$ 1,709,830.00	\$ 2,733,950.00	\$ 4,443,780.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN	1	Jail Sergeant	0001	No	\$ 637,995.00	\$ 36,530.00	\$ 601,465.00	\$ 637,995.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN	2	Detention Officer - Classification	0001	No	\$ 201,768.00	\$ 9,982.00	\$ 191,786.00	\$ 201,768.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN	5	Detention Officer - Constant Watch	0001	No	\$ 376,160.00	\$ -	\$ 376,160.00	\$ 376,160.00
50060 - SHERIFF'S OFFICE FUSION CENTER/0001 - ADMIN	1	Research Analyst	0001	No	\$ 155,929.00	\$ -	\$ 155,929.00	\$ 155,929.00
65010 - HISTORICAL COMMISSION - ADMIN	1	Increase in Funding	0001	No	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00
50040 - SO COURTHOUSE SECURITY/0001 - ADMIN	1	Security Guards	0029	No	\$ 212,187.00	\$ 7,560.00	\$ (1,025.00)	\$ 6,535.00
08040 - COUNTY CLERK RECORDS/0001 - ADMIN	2	Kleio Kofile AI Document Repository	1025	No	\$ 132,000.00	\$ -	\$ 132,000.00	\$ 132,000.00
35001 - DISTRICT ATTORNEY/0006 - STATE FORF	2	Adding Line Items into the Budget	1037	No	\$ 215,000.00	\$ 150,000.00	\$ 65,000.00	\$ 215,000.00
35002 - DA FEDERAL TASK FORCE/0001 - ADMIN	2	Add Line Items to Budget	1060	No	\$ 470,000.00	\$ 290,000.00	\$ 180,000.00	\$ 470,000.00
					\$ 7,955,564.00	\$ 2,538,843.00	\$ 5,106,705.00	\$ 7,645,548.00

SUMMARY BY FUND				
FUND	REQUESTED	ONE TIME	RECURRING	TOTAL
0001	\$ 6,926,377.00	\$ 2,091,283.00	\$ 4,730,730.00	\$ 6,822,013.00
0029	\$ 212,187.00	\$ 7,560.00	\$ (1,025.00)	\$ 6,535.00
1025	\$ 132,000.00	\$ -	\$ 132,000.00	\$ 132,000.00
1037	\$ 215,000.00	\$ 150,000.00	\$ 65,000.00	\$ 215,000.00
1060	\$ 470,000.00	\$ 290,000.00	\$ 180,000.00	\$ 470,000.00
	\$ 7,955,564.00	\$ 2,538,843.00	\$ 5,106,705.00	\$ 7,645,548.00