

HAYS COUNTY - FY 2026 PERSONNEL REQUESTS								BUDGET OFFICE (totals include fringe)		COMMISIONER'S COURT (totals include fringe)			
POSITION GRADE								RECOMMENDED		Adopted			
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS	
001-602-00: Commissioner Pct 2													
	1 New Community Outreach Coordinator (Specialist)	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
								44,170	8,997	12,370	65,538	-	-
001-603-00: Commissioner Pct 3													
	Executive Asst Salary Increase Step 3 to Step 7	0277-004	119	119	6,808	1,387	-	8,195	-		-		
								6,808	1,387	-	8,195	-	-
001-606-00: Auditor's Office													
	Temp Asst Auditor Acctg, Oct 1 to Dec 5, 2025	NEW		126							9,558	temp	
	Regrade Internal Auditor I to Asst Auditor-Auditing	0025-001	120	126	18,807	3,831	-	22,638	-		20,040	Step 1	
								18,807	3,831	-	22,638	-	29,598
001-607-00: District Attorney's Office													
	District Attorney Stipend Increase to \$25k	0001-001	E/O	N/A	-	-	-	-	8,426	Tied to District Judges	8,426	Tied to District Judges	
	1 New Admin Assistant (Env Enfrcmnt)	NEW	N/A	113	38,155	7,772	12,370	58,297	-	Grant Funded	-	Grant Funded	
	1 New Attorney IV (Mental Health Div)	NEW	N/A	132	96,417	19,640	12,370	128,427	-		-		
	1 New Attorney VI (Appeals/Conviction Integrity)	NEW	N/A	136	117,195	23,873	12,370	153,438	115,078	eff 1/1/2026	115,078	eff 1/1/2026	
	1 New Investigator (Env Enfrcmnt)	NEW	N/A	123	62,151	12,660	12,370	87,181	-	Grant Funded	-	Grant Funded	
	1 New Investigator (Family Justice Unit)	NEW	N/A	123	62,151	12,660	12,370	87,181	65,386	eff 1/1/2026	65,386	eff 1/1/2026	
	1 New Investigator (Trial Team)	NEW	N/A	123	62,151	12,660	12,370	87,181	-		-		
	1 New Legal Assistant (Family Justice Unit)	NEW	N/A	116	44,170	8,997	12,370	65,538	49,153	eff 1/1/2026	49,153	eff 1/1/2026	
	1 New Legal Assistant (Mental Health)	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
	1 New Senior Victim Assistance Coordinator	NEW	N/A	119	51,132	10,416	12,370	73,918	55,438	eff 1/1/2026	55,438	eff 1/1/2026	
	Regrade Chief Investigator	0795-001	124	125	4,385	893	-	5,278	-		-		
	Regrade 5 Intake Coordinators to Legal Assistants	0778-2,3,5,7,8	116	117	18,985	3,867	-	22,852	-		-		
	Regrade 9 Investigators	0805]	123	124	28,710	5,848	-	34,558	-		-		
	Regrade 15 Legal Assistants	0777]	116	117	34,287	6,984	-	41,271	-		-		
	Regrade 10 Victim Assistance Coordinators	0505]	116	118	47,057	9,586	-	56,643	-		-		
								711,116	144,854	111,331	967,301	293,482	293,482
001-607-19: DA Civil Division													
	1 New Paralegal (Public Information Request)	NEW	N/A	120	53,688	10,936	12,370	76,994	-		-		
								53,688	10,936	12,370	76,994	-	-
001-607-99-221: DA Environmental Grant													
	Regrade Environmental Investigator	0805-010	123	124	3,396	692	-	4,088	-		-		
								3,396	692	-	4,088	-	-
001-608-00: District Courts													
	1 District Judge Bi-County Stipend (incr to \$25k-shared)	0890-002	E/O	N/A	9,500	1,935	-	11,435	11,435		9,446		
	2 District Judges Tri-County Stipend (incr to \$25k-shared)	0890-3,4	E/O	N/A	7,000	1,426	-	8,426	8,426	Mandate per HB 2529 (includes fringe)	17,908	Mandate per HB 2529 (includes fringe)	
	3 District Judges Hays County Stipend (incr to \$25k)	0890-1,5,6	E/O	N/A	21,000	4,278	-	25,278	25,278		25,278		
	Regrade 5 Bailiff's comparable to CBA Deputy Const	1153-004, 6, 7, 8, 9	122	124	-	-	-	-	-		39,268		
	Regrade Asst. Chief Bailiff comparable to CBA Corp Const.	0906-001	126	127	-	-	-	-	-		5,019		
	Regrade Chief Bailiff comparable to CBA Sgt Constable	0905-002	128	129	-	-	-	-	-		6,229		
	1 New Staff Attorney I	NEW	N/A	128	79,322	16,158	12,370	107,850	80,887	eff 1/1/26	80,887	eff 1/1/26	
								116,822	23,797	12,370	152,989	126,026	184,035
001-608-20: Judicial Services Division													
	2 New Judicial Services Officer I's	NEW	N/A	117	92,756	18,894	24,740	136,391	51,146	1 eff 1/1/26	51,146	1 eff 1/1/26	
	1 New Judicial Services Officer II	NEW	N/A	119	51,132	10,416	12,370	73,918	36,959	eff 4/1/26	36,959	eff 4/1/26	
								143,888	29,310	37,110	210,308	88,105	88,105
001-609-00: District Clerk's Office													
	move Treasury Spc re-title to Compliance Clerk II	0078-003	115	115					78,438		78,438		
	move Treasury Assoc retitle to Compliance Clerk I	0079-002	113	113					68,855		68,855		
	1 New Chief Deputy Clerk	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-		
	1 New Chief Deputy Clerk	NEW	N/A	118	-	-	-	-	-		54,560	eff 1/1/26	
	2 New Deputy Clerk Seniors	NEW	N/A	116	88,340	17,995	24,740	131,075	49,153	eff 1/1/26	-		
	Regrade 2 Chief Deputy Clerks	0405]	118	121	17,027	3,468	-	20,495	-		-		
								161,740	32,946	37,110	231,796	196,445	201,852

		POSITION GRADE						RECOMMENDED		Adopted			
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS	
001-612-00: County Courts at Law													
	CCL Judge Salary Increase to \$199,000	0760-001	E/O	N/A	-	-	-	-	50,555	Mandate per HB 2529 (includes fringe)	50,555	Mandate per HB 2529 (includes fringe)	
	CCL Judge Salary Increase to \$216,500	0760-002	E/O	N/A	-	-	-	-	54,768		54,768		
	CCL Judge Salary Increase to \$199,000	0760-003	E/O	N/A	-	-	-	-	50,555		50,555		
	1 New DWI & Drug Court Administrator	NEW	N/A	121	56,373	11,483	12,370	80,226	-	Add once Court is ready to roll out	-	Add once Court is ready to roll out	
	1 New DWI & Drug Court Caseworker	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
					100,543	20,481	24,740	145,764	155,878		155,878		
001-617-00: County Clerk's Office													
	move 2 Deputy Clerks to 101-617-10	0454-022,23	114	114	-	-	-	-	(122,637)	Review collections for addtl position	(122,637)	Review collections for addtl position	
	1 New Compliance Clerk I	NEW	N/A	N/A	-	-	-	-	-		-		
	1 New Compliance Clerk II	NEW	N/A	N/A	-	-	-	-	63,005		63,005		
					-	-	-	-	(59,632)		(59,632)		
001-618-00: Sheriff's Office													
	Sheriff Salary Increase to \$182k	0460-001	E/O	N/A	40,736	8,298	-	49,034	-	eff 10/1/25	-	eff 10/1/25	
	1 New Sergeant School Resource Officer (SRO)	NEW	N/A	254	98,676	20,100	12,370	131,146	131,146		131,146		
	5 New School Resource Officers (SRO)	NEW	N/A	250	361,180	73,572	61,850	496,603	198,641		198,641		
	1 New Administrative Assistant III	NEW	N/A	115	42,066	8,569	12,370	63,005	-	2 eff 10/1/25	-	2 eff 10/1/25	
	1 New Detective	NEW	N/A	252	85,926	17,503	12,370	115,799	-		-		
	4 New Deputies	NEW	N/A	250	288,944	58,858	49,480	397,282	198,641		198,641		
	1 New Deputy (Criminal Interdiction)	NEW	N/A	250	72,236	14,714	12,370	99,321	-	2 eff 10/1/25	-	2 eff 10/1/25	
	Regrade Fleet Maint Mech to Lead Fleet Maint Foreman	1060-002	115	117	5,462	1,113	-	6,575	-		-		
	Regrade 2 Mobile Crisis Outreach Liaisons	0506]	116	118	9,330	1,901	-	11,231	-		-		
	Regrade 2 Inventory Specialists	0607]	112	117	20,080	4,090	-	24,170	-		-		
	Regrade Multimedia Specialist	0507-001	116	121	12,203	2,486	-	14,689	-		-		
	Tx LE Telecom Specialist	0511-001	116	N/A	-	-	-	-	-		(67,133)		Moved to 618-23
	Tx LE Telecom Specialist	0511-002	116	N/A	-	-	-	-	-	(68,196)	(65,538)	Moved to 618-23	
	Remove Vacant 911 Custodian	0623-001	117	N/A	-	-	-	-	-		(68,196)		
	Regrade 4 Crime Analysts	0625]	118	121	37,136	7,565	-	44,701	-		-		
					1,073,975	218,769	160,811	1,453,555	460,232		327,561		
001-618-03: Jail Operations													
	Regrade Corporal to Sergeant	0620-XXX	212	214	11,122	2,266	-	13,388	13,388		13,388		
	4 New Corrections Officers - eff 1/1/26	NEW	N/A	210	190,992	38,905	37,110	267,007	267,007		267,007		
	4 Corrections Officers - eff 4/1/26	NEW	N/A	210	127,328	25,937	24,740	178,005	178,005		178,005		
	8 Corrections Officers - eff 7/1/26	NEW	N/A	210	127,328	25,937	24,740	178,005	178,005		178,005		
					456,770	93,044	86,591	636,405	636,405		636,405		
001-618-23: County-wide Emerg Communications													
	2 New TX LE Telecom Specialists	NEW	N/A	116	88,340	17,995	24,740	131,075	-		-		
	Tx LE Telecom Specialist	0511-001	116	N/A	-	-	-	-	-		67,133		Moved from 618-00
	Tx LE Telecom Specialist	0511-002	116	N/A	-	-	-	-	-		65,538		Moved from 618-00
	4 New Emergency Communications Officers	NEW	N/A	ECO-112	244,608	49,827	49,480	343,915	171,957	4 eff 4/1/26	171,957	4 eff 4/1/26	
	4 New Emergency Communications Officer Leads	NEW	N/A	ECO-113	297,024	60,504	49,480	407,008	-		-		
					629,972	128,325	123,701	881,998	171,957		304,628		
001-619-00: Tax Office													
	1 New WebDealer Lead	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
	1 New Tax Deputy Clerk Lead	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
	Regrade 2 Tax Supervisors	0320]	120	122	-	-	-	-	-		16,301		
	Regrade Tax Deputy Clerk Lead to Substation Chief	0339-001	116	118	4,946	1,008	-	5,954	5,954		6,134		
					93,286	19,002	24,740	137,029	5,954		22,435		
001-620-00: Treasurer's Office													
	move Treasury Spc to District Clerk	0078-003	115	N/A	-	-	-	-	(78,438)		(78,438)		
	Retitle Treasury Assoc to District Clerk	0079-002	113	N/A	-	-	-	-	(68,855)		(68,855)		
	1 New Financial Analyst I	NEW	N/A	120	-	-	-	-	-		57,746	eff 1/1/26	
	Regrade Financial Analyst II to III	0019-002	122	124	-	-	-	-	-		7,748		
	1 New Financial Analyst III	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-		
	1 New Treasury Specialist	NEW	N/A	115	42,066	8,569	12,370	63,005	-		-		
					107,325	21,862	24,740	153,927	(147,292)		(81,798)		

DEPT	POSITION TITLE	POSITION GRADE						RECOMMENDED		Adopted			
		SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS	
001-622-00: Purchasing Office													
	Regrade Purchasing Agent to \$138,696	0014-001	131	134	16,266	3,313	-	19,579	7,427	Grade 132	7,427	Grade 132	
	Travel Allowance for Purchasing Agent	0014-001	131	134	3,600	733	-	4,333	4,333		4,333		
	1 New Fleet Operations Specialist	NEW	N/A	118	48,697	9,920	12,370	70,987	-		-		
					68,563	13,966	12,370	94,899	11,760		11,760		
001-625-00: Justice of the Peace Pct 1-1 Office													
	Regrade 3 Justice Clerks	0855]	114	115	6,702	1,365	-	8,067	-		-		
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-001	117	122	17,220	3,508	-	20,728	-		-		
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-		
					23,922	4,873	-	28,795	-		-		
001-626-00: Justice of the Peace Pct 1-2 Office													
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-002	117	122	16,232	3,306	-	19,538	-		-		
	Justice Clerk to Justice Clerk II	0855-003	114	115	1,680	342	-	2,022	-		-		
	1/2 Truancy Case Manager (Split with JP2-2)	NEW	N/A	118	24,349	4,960	6,185	35,494	35,494	Case Coordinator	35,494	Case Coordinator	
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-		
					42,261	8,609	6,185	57,055	35,494		35,494		
001-627-00: Justice of the Peace Pct 2-1 Office													
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-003	117	122	14,421	2,938	-	17,359	-		-		
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-		
					14,421	2,938	-	17,359	-		-		
001-624-00: Justice of the Peace Pct 2-2 Office													
	1/2 Truancy Case Manager (Split with JP1-2)	NEW	N/A	118	24,349	4,960	6,185	35,493	35,493	Case Coordinator	35,493	Case Coordinator	
	Regrade Justice Clerk	0855-014	114	115	2,003	408	-	2,411	-		-		
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-007	117	122	17,220	3,508	-	20,728	-		-		
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-		
					43,572	8,876	6,185	58,632	35,493		35,493		
001-628-00: Justice of the Peace Pct 3 Office													
	Remove Vacant PT Justice Clerk	0855-020	114					-	-		(24,112)		
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-004	117	122	15,300	3,117	-	18,417	-		-		
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-		
					15,300	3,117	-	18,417	-		(24,112)		
001-629-00: Justice of the Peace Pct 4 Office													
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-005	117	122	15,300	3,117	-	18,417	-		-		
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-		
					15,300	3,117	-	18,417	-		-		
001-630-00: Justice of the Peace Pct 5 Office													
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-006	117	122	13,594	2,769	-	16,363	-		-		
	Regrade Justice Clerk to Senior Justice Clerk III	0855-013	114	117	6,504	1,325	-	7,829	-		-		
	Regrade Justice Clerk to Justice Clerk II	0855-12, 22	114	115	4,252	866	-	5,118	-		-		
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-		
					24,350	4,960	-	29,310	-		-		
001-635-00: Constable Pct 1 Office													
	4 New Deputy Constable	NEW	N/A	240	275,184	56,055	49,480	380,719	95,180	1 eff 10/1/25	95,180	2 eff 4/1/26	
	Regrade Justice Administrator	859-001	115	117	5,462	1,113	-	6,575	-	for Bailiff CCL	-	for Bailiff CCL	
					280,646	57,168	49,480	387,294	95,180		95,180		
001-638-00: Constable Pct 4 Office													
	Constable Salary Increase to \$142,736	E/O	N/A		50,372	10,261	-	60,633	-		-		
	Regrade Justice Administrator	0859-004	115	117	5,626	1,146	-	6,772	-		-		
	1 New Deputy Constable (possible City DS Funding)	NEW	N/A	240-MBS6	83,592	17,028	12,370	112,990	112,990	eff 10/1/25	112,990	eff 10/1/25	
					139,590	28,434	12,370	180,395	112,990		112,990		
001-639-00: Constable Pct 5 Office													
	2 New Deputy Constable Motor Officer	NEW	N/A	240-MBS4	156,674	31,914	24,740	213,329	106,664	1 eff 10/1/25	159,996	1 eff 10/1 - 1 eff 4/1/26	
	1 New Justice Clerk	NEW	N/A	115	42,006	8,557	12,370	62,933	-		-		
	Regrade Justice Clerk	0895-005	115	117	4,372	891	-	5,263	-		-		
					203,052	41,362	37,110	281,524	106,664		159,996		

DEPT	POSITION TITLE	POSITION GRADE						RECOMMENDED		Adopted		
		SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
<u>001-651-00: DPS License and Weights</u>												
	Reduce 1 Administrative Assistant II	0272-029	113	N/A	46,926	9,559	12,370	68,855	(68,856)		(68,856)	
					46,926	9,559	12,370	68,855	(68,856)	DPS Division dissolved	(68,856)	DPS Division dissolved
<u>001-655-00: Elections Office</u>												
	1 New Equipment Data Coordinator	NEW	N/A	117	46,378	9,447	12,370	68,195	34,098	eff 4/1/26	34,098	eff 4/1/26
	1 New Election Specialist	NEW	N/A	114	40,063	8,161	12,370	60,594	30,297	eff 4/1/26	-	
	1 New Executive Assistant	NEW	N/A	119	51,132	10,416	12,370	73,918	-		-	
	1 New Elections Administrative Specialist	NEW	N/A	118	-	-	-	-	-		30,297	eff 5/1/26
					137,573	28,024	37,110	202,707	64,395		64,395	
<u>001-656-00: Office of Emergency Services</u>												
	move 50% Deputy Fire Marshal From 064-665	0984-002	122	122	-	-	-	-	46,281	Moved from Fund 064	46,281	Moved from Fund 064
	1 New Deputy Fire Marshal	NEW	N/A	122	59,191	12,057	12,370	83,618	-		83,618	
	Regrade Special Operations Coordinator	0989-001	118	119	2,508	511	-	3,019	-		-	
					61,699	12,568	12,370	86,637	46,281		129,899	
<u>001-657-00: Development & Community Services</u>												
	Regrade Drainage Engineer to Civil Engineer	1033-001	127	130	-	-	-	-	TBD	HR Review	14,334	
	Regrade 3 Customer Service Rep. to Admin Asst II	0342]	112	113	5,697	1,160	-	6,857	-		-	
	Regrade 2 GIS Technician	0224]	115	118	7,958	1,621	-	9,579	-		-	
					13,655	2,782	-	16,437	-		14,334	
<u>001-677-00: Human Resources</u>												
	Regrade HR Generalist to Emp & Compensation Mgr	0071-001	118	122	10,809	2,202	-	13,011	-		-	re-title only E&C Sp
	Regrade HR Assistant to HR Coordinator	0077-005	114	117	6,699	1,365	-	8,064	-		-	
	1 New Marketing Specialist	NEW	N/A	119	51,132	10,416	12,370	73,918	-		-	
	Regrade Training Coor to Learning and Devlmt Spc	9065-003	118	119	2,508	511	-	3,019	-		6,374	grade120
	Regrade Communication Mgr to Public Info & Marketing Mgr	0741-001	127	128	3,891	793	-	4,684	-		-	
	Downgrade vacant HR Mgr to Emp. & Comp. Coordinator	0743-001	123	116	-	-	-	-	-		(21,644)	
	1 New HR Assistant	NEW	N/A	114	40,063	8,161	12,370	60,594	-		-	
	1 New HR Coordinator	NEW	N/A	117	46,378	9,447	12,370	68,195	-		-	
					161,480	32,893	37,110	231,484	-		(15,270)	
<u>001-678-00: County Administrator's Office</u>												
	Regrade Exec. Assist. to Strategic Initiatives Mgr	0277-007	119	130	-	-	-	-	-		26,175	eff 12/1/25
	Grants Writer move from County Wide Ops 001-712	0105-001	117		-	-	-	-	-		69,871	
	Grants Writer move from County Wide Ops 001-712	0105-002	117		-	-	-	-	-		75,203	
					-	-	-	-	-		171,249	
<u>001-680-00: Information Technology</u>												
	Regrade Budget & Operations Manager	2373-003	125	126	3,856	785	-	4,641	-		-	
	3 New IT Support Specialist (Night Shift)	NEW	N/A	123	186,453	37,980	37,110	261,544	130,772	2 eff 1/1/26 for PSB	130,772	2 eff 1/1/26 for PSB
	1 New Technology Inventory Specialist	NEW	N/A	112	36,338	7,402	12,370	56,110	28,055	eff 4/1/26	28,055	eff 4/1/26
					226,647	46,168	49,480	322,295	158,827		158,827	
<u>001-695-00: Maintenance Department</u>												
	3 New Facility Maintenance Specialists	NEW	N/A	115	126,198	25,707	37,110	189,015	47,254	1 eff 1/1/26	47,254	1 eff 1/1/26
	Regrade Facilities Maint Lead to Supervisor	0201-001	120	121	3,205	653	-	3,858	-	for PSB	-	for PSB
	2 New Ground Maintenance Specialists	NEW	N/A	113	76,310	15,544	24,740	116,595	-		-	
	1 New HVAC Technician II/III	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	1 New Journeyman Electrician	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	Fleet Coordinator move from 001-712	1170-001	115	115	-	-	-	-	-		69,361	
	Director move 50% from 001-712	1171-001	132	132	-	-	-	-	-		77,643	
	Budget & Ops Mgr move 50% from 001-712	2373-002	125	125	-	-	-	-	-		56,905	
					318,459	64,870	86,591	469,920	47,254		251,162	
<u>001-700-00: Parks Administration</u>												
	1 New Parks Director	NEW	N/A	132	-	-	-	-	128,427	eff 10/1/25	128,427	eff 10/1/25
	1 New Easement Coordinator	NEW	N/A	121	56,373	11,483	12,370	80,226	60,170	eff 1/1/26	60,170	eff 1/1/26
	1 New Parks Education Lead	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-	
	6 New Parks Specialists	NEW	N/A	113	228,930	46,633	74,220	349,784	-		-	
					329,473	67,114	98,961	495,547	188,597		188,597	

		POSITION GRADE						RECOMMENDED		Adopted		
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
001-712-00: County Wide Operations												
	Grants Writer move to 001-678	0105-001	117	117	-	-	-	-	-		(68,196)	
	Grants Writer move to 001-678	0105-002	117	117	-	-	-	-	-		(75,203)	
	Director move 1/2 to 001-695 & 1/2 to 001-712	1171-001	132	132	-	-	-	-	-		(155,285)	
	Budget & Ops Mgr move 1/2 to 001-695 & 1/2 to 001-716	2373-002	125	125	-	-	-	-	-		(113,809)	
	Fleet Coordinator move to 001-695	1170-001	115	115	-	-	-	-	-		(69,361)	
001-716-00: Transfer Station - Recycling & Solid Waste												
	Director move 50% from 001-712	1171-001	132	132	-	-	-	-	-		77,643	
	Budget & Ops Mgr move 50% from 001-712	2373-002	125	125	-	-	-	-	-		56,905	
	2 New Recycling and Solid Waste Site Technicians	NEW	N/A	114	80,126	16,322	24,740	121,188	-		45,446	1 eff 1/1/26
001-720-99-136: Veterans Administration												
	Regrade Veterans Srv Caseworker to Grant Prog Mgr	0918-004	114	118	8,634	1,759	-	10,393	-		-	
001-645-00: County-Wide												
	Travel Allowance for HCCPB Asst. for Rainbow Room	0279-001	110	N/A	-	-	-	-	-		1,445	
	3% Step Plan Increase				769,860	156,820	-	926,680	875,000	3% Step	875,000	3% Step
	CBA Increases				2,452,084	499,490	-	2,951,574	2,951,575	Per CBA Agreement	2,951,575	Per CBA Agreement
	Elected Officials Benchmark Increases - <i>recommend 1/1/26 effective date to align with term</i>				334,242	68,085	-	402,327	66,223	3% COLA	66,223	3% COLA
	Civilian Benchmark Increases - <i>recommend anniversary date</i>				2,750,000	560,175	-	3,310,175	875,000	3% Market Adj eff 10/1	1,550,718	3% Mrkt Adj eff 10/1
	Funding for Positions established outside of budget cycle				-	-	-	-	200,000		200,000	
GENERAL FUND TOTALS:												
					12,237,215	2,492,721	1,138,047	15,867,983	7,729,437		8,766,787	
011-763-99-159: ARPA County-Wide												
	3% Step Plan Increase				5,125	1,044	-	6,169	12,338	6% to include market	12,338	6% to include market
AMERICAN RESCUE PLAN ACT FUND TOTALS:												
					5,125	1,044	-	6,169	12,338		12,338	
020-710-00: Transportation Department												
	3% Step Plan Increase				47,548	9,686	-	57,234	130,000	3% Step	130,000	3% Step
	Civilian Benchmark Increases				300,000	61,110	-	361,110	130,000	3% Market Adjustment	130,000	3% Market Adjustment
ROAD & BRIDGE GENERAL FUND TOTALS:												
					347,548	70,796	-	418,344	260,000		260,000	
064-665-00: Fire Marshal Code Fee												
	move 50% Deputy Fire Marshal	0984-002	122	122	-	-	-	-	(46,281)	moved to Fund 001	(46,281)	moved to Fund 001
	3% Step Plan Increase				2,101	428	-	2,529	5,058	6% to include market	5,058	6% to include market
FIRE MARSHAL CODE FEE FUND TOTALS:												
					2,101	428	-	2,529	(41,223)		(41,223)	
070-685-00: Juvenile Detention Center												
	Regrade 2 Assistant Facility Administrators	9010]	125	128	25,794	5,254	-	31,048	9,849	Grade 126	9,849	Grade 126
	Regrade 1 Juvenile Mental Health Manager	9020-001	124	128	15,829	3,224	-	19,053	-		-	
	Regrade 36 Juvenile Supervision Officers	9055]	119	120	95,517	19,457	-	114,974	114,974		114,974	
	Regrade 3 Licensed Mental Health Counselor	9021]	120	124	34,713	7,071	-	41,784	-		-	
	Regrade 7 Lieutenants	9050]	122	123	21,348	4,349	-	25,697	25,697		25,697	
	Regrade Juvenile Center Transitional Coordinator	0970-002	118	120	4,991	1,017	-	6,008	6,008		6,008	
	Juvenile Mental Health Manager Phone Allowance	0920-001	N/A	N/A	-	-	-	-	-		650	
	Asst. Facility Administrator Phone Allowance	0910-001	N/A	N/A	-	-	-	-	-		650	
	3% Step Plan Increase				40,253	8,200	-	48,453	115,000	6% to include market	115,000	6% to include market
JUVENILE DETENTION CENTER FUND TOTALS (GEN):												
					238,445	48,571	-	287,016	271,527		272,827	
084-690-00: Law Library												
	3% Step Plan Increase				918	187	-	1,105	2,210	6% to include market	2,210	6% to include market
LAW LIBRARY FUND TOTALS:												
					918	187	-	1,105	2,210		2,210	
101-617-10: Records Management												
	Regrade Financial Specialist I to III	0030-002	115	119	-	-	-	-	-		12,651	
	move 2 Deputy Clerks from 001-617-00	0454-22,23	114	114	-	-	-	-	122,637		122,637	
	3% Step Plan Increase				12,071	2,459	-	14,530	35,000	6% to include market	35,000	6% to include market
RECORDS MANAGEMENT & ARCHIVE FUND TOTALS:												
					12,071	2,459	-	14,530	157,637		170,288	
106-610-00: County Records Preservation Fund												
	3% Step Plan Increase				918	187	-	1,105	2,210		2,210	
COUNTY RECORDS PRESERVATION FUND TOTALS:												
					918	187	-	1,105	2,210		2,210	

		POSITION GRADE						RECOMMENDED		Adopted		
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
107-000-00: Courthouse Security Fund												
	Regrade 1 Bailiff to be comparable to CBA Deputy Constable	1153-003	122	124	-	-	-	-	-		8,467	
	3% Step Plan Increase				86	18	-	104	300	6% to include market	300	6% to include market
	CBA Increases				1,787	364	-	2,151	2,151		2,151	
COURTHOUSE SECURITY FUND TOTALS:					1,873	382	-	2,255	2,451		10,918	
120-675-00: Health Department												
	1 New Administrative Assistant III	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-	
	2 New Community Paramedics	NEW	N/A	121	112,746	22,966	24,740	160,453	-		-	
	1 New Division Mgr - Behavioral Health	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-	
	1 New Division Mgr - Community Health Services	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-	
	1 New Division Mgr - Public Health & Emergency Preparednes:	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-	
	1 New Administrative Assistant III	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	2 New Peer Support Specialist	NEW	N/A	116	88,340	17,995	24,740	131,075	-		-	
	1 New Public Health Nurse Practitioner	NEW	N/A	132	96,417	19,640	12,370	128,427	128,427		128,427	
	2 New Community Outreach Specialists	NEW	N/A	121	112,746	22,966	24,740	160,453	-		-	
	1 New Disease Interventions Specialist - Supervisor	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	1 New Epidemiologist	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	1 New Medical Technologist	NEW	N/A	119	51,132	10,416	12,370	73,918	-		-	
	1 New Special Operations Coordinator	NEW	N/A	121	56,373	11,483	12,370	80,226	80,226		80,226	
	Regrade Health Dept Mgr to Deputy Director	0150-001	124	TBD	-	-	-	-	TBD	HR Review	-	
	Regrade Admin Asst II to Budget & Operations Coor	0272-003	113	120	16,479	3,357	-	19,836	19,836		7,680	Admin Ops Coord gr 116
	Regrade Epidemiologist to Epidemiologist II	1142-002	121	123	7,106	1,447	-	8,553	-		8,555	Health Surv Prep Mgr
	Regrade Indigent Health Coordinator	1126-001	113	119	13,366	2,723	-	16,089	-		7,680	Specialist grade 116
	Downgrade Health Dept Mgr to Community Program Mgr	0150-001	124	122	-	-	-	-	-	-	(7,304)	
					963,771	196,320	197,921	1,358,012	228,489		225,264	
3% Step Plan Increase					13,568	2,764	-	16,332	43,000	6% to include market	43,000	6% to include market
120-675-24: Health Department - Animal Welfare Services												
	Animal Services Mgr to Intake Coordinator	VACANT	123		-	-	-	-	-		(21,644)	cc aprvd 9/16/25
FAMILY HEALTH SERVICES FUND TOTAL (GEN):					977,339	199,084	197,921	1,374,344	271,489		246,620	
122-749-00: Opioid Settlement Fund												
	3% Step Plan Increase				-	-	-	-	-		3,091	6% to include market
OPIOID SETTLEMENT FUND TOTALS:					-	-	-	-	-		3,091	
TOTAL ALL FUNDS:					13,823,553	2,815,858	1,335,969	17,975,379	8,668,076		9,706,066	