

HAYS COUNTY - FY 2026 PERSONNEL REQUESTS								BUDGET OFFICE (totals include fringe)		COMMISSIONER'S COURT (totals include fringe)	
DEPT	POSITION TITLE	SLOT	POSITION GRADE CURRENT REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	RECOMMENDED TOTAL	COMMENTS	PROPOSED 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											
	Regrade Internal Auditor I to Asst Auditor-Auditing	0025-001	120 126	18,807	3,831	-	22,638	-		14,976	
				18,807	3,831	-	22,638	-		14,976	
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 Enfrmnt)	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 Enfrmnt)	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	0890-002	E/O N/A	9,500	1,935	-	11,435	11,435		11,435	
	2 District Judges Tri-County Stipend	0890-3,4	E/O N/A	7,000	1,426	-	8,426	8,426	Mandate per HB 2529 (includes fringe)	8,426	Mandate per HB 2529 (includes fringe)
	3 District Judges Hays County Stipend	0890-1,5,6	E/O N/A	21,000	4,278	-	25,278	25,278		25,278	
	Regrade 5 Bailiff's to be comparable to CBA Deputy Const	1153-004, 6, 7, 8, 9	122 124	-	-	-	-	-		39,268	
	Regrade Asst. Chief Bailiff to be comparable to CBA Corp Con	0906-001	126 127	-	-	-	-	-		5,019	
	Regrade Chief Bailiff to be 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		176,542	
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	-	-	-	-	-		74,230	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	-	

DEPT	POSITION TITLE	POSITION GRADE						RECOMMENDED		PROPOSED		
		SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
<u>001-609-00: District Clerk's Office - Continued</u>												
	Regrade 2 Chief Deputy Clerks	0405]	118	121	<u>17,027</u>	<u>3,468</u>	<u>-</u>	<u>20,495</u>	<u>-</u>		<u>-</u>	
					161,740	32,946	37,110	231,796	196,445		221,522	
<u>001-612-00: County Courts at Law</u>												
	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	<u>44,170</u>	<u>8,997</u>	<u>12,370</u>	<u>65,538</u>	<u>-</u>		<u>-</u>	
					100,543	20,481	24,740	145,764	155,878		155,878	
<u>001-617-00: County Clerk's Office</u>												
	Move 2 Deputy Clerks to 101-617-10	0454-022,23	114	114	-	-	-	-	(122,637)		(122,637)	
	1 New Compliance Clerk I	NEW	N/A	N/A	-	-	-	-	-	Review collections for addtl position	-	Review collections for addtl position
	1 New Compliance Clerk II	NEW	N/A	N/A	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>63,005</u>		<u>63,005</u>	
					-	-	-	-	(59,632)		(59,632)	
<u>001-618-00: Sheriff's Office</u>												
	Sheriff Salary Increase to \$182k	0460-001	E/O	N/A	40,736	8,298	-	49,034	-		-	
	1 New Sergeant School Resource Officer (SRO)	NEW	N/A	254	98,676	20,100	12,370	131,146	131,146	eff 10/1/25	131,146	eff 10/1/25
	5 New School Resource Officers (SRO)	NEW	N/A	250	361,180	73,572	61,850	496,603	198,641	2 eff 10/1/25	198,641	2 eff 10/1/25
	1 New Administrative Assistant III	NEW	N/A	115	42,066	8,569	12,370	63,005	-		-	
	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	2 eff 10/1/25	198,641	2 eff 10/1/25
	1 New Deputy (Criminal Interdiction)	NEW	N/A	250	72,236	14,714	12,370	99,321	-		-	
	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	-	-	-	-	-		(65,538)	Moved to 618-23
	Remove Vacant 911 Custodian	0623-001	117	N/A	-	-	-	-	(68,196)		(68,196)	
	Regrade 4 Crime Analysts	0625]	118	121	<u>37,136</u>	<u>7,565</u>	<u>-</u>	<u>44,701</u>	<u>-</u>		<u>-</u>	
					1,073,975	218,769	160,811	1,453,555	460,232		327,561	
<u>001-618-03: Jail Operations</u>												
	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	<u>127,328</u>	<u>25,937</u>	<u>24,740</u>	<u>178,005</u>	<u>178,005</u>		<u>178,005</u>	
					456,770	93,044	86,591	636,405	636,405		636,405	
<u>001-618-23: County-wide Emerg Communications</u>												
	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	<u>297,024</u>	<u>60,504</u>	<u>49,480</u>	<u>407,008</u>	<u>-</u>		<u>-</u>	
					629,972	128,325	123,701	881,998	171,957		304,628	
<u>001-619-00: Tax Office</u>												
	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	<u>4,946</u>	<u>1,008</u>	<u>-</u>	<u>5,954</u>	<u>5,954</u>		<u>-</u>	
					93,286	19,002	24,740	137,029	5,954		16,301	
<u>001-620-00: Treasurer's Office</u>												
	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

DEPT	POSITION TITLE	SLOT	POSITION GRADE					RECOMMENDED		PROPOSED		
			CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
<u>001-620-00: Treasurer's Office - Continued</u>												
	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)	
<u>001-622-00: Purchasing Office</u>												
	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	
<u>001-625-00: Justice of the Peace Pct 1-1 Office</u>												
	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	-		-	
<u>001-626-00: Justice of the Peace Pct 1-2 Office</u>												
	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	
<u>001-627-00: Justice of the Peace Pct 2-1 Office</u>												
	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	-		-	
<u>001-624-00: Justice of the Peace Pct 2-2 Office</u>												
	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	
<u>001-628-00: Justice of the Peace Pct 3 Office</u>												
	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	-		-	
<u>001-629-00: Justice of the Peace Pct 4 Office</u>												
	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	-		-	
<u>001-630-00: Justice of the Peace Pct 5 Office</u>												
	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	-		-	
<u>001-635-00: Constable Pct 1 Office</u>												
	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	1 eff 10/1/25
	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	
<u>001-638-00: Constable Pct 4 Office</u>												
	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	

		POSITION GRADE						RECOMMENDED		PROPOSED		
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
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 4/1/2
	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	
001-651-00: DPS License and Weights												
	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
001-655-00: Elections Office												
	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	30,297	eff 4/1/26
	1 New Executive Assistant	NEW	N/A	119	51,132	10,416	12,370	73,918	-		-	
					137,573	28,024	37,110	202,707	64,395		64,395	
001-656-00: Office of Emergency Services												
	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	
001-657-00: Development & Community Services												
	Regrade Drainage Engineer	1033-001	127	TBD	-	-	-	-	TBD	HR Review	-	
	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	-		-	
001-677-00: Human Resources												
	Regrade HR Generalist to Emp & Compensation Mgr	0071-001	118	122	10,809	2,202	-	13,011	-		-	
	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	-		-	
	Regrade Communication Mgr to Public Info & Marketing Mgr	0741-001	127	128	3,891	793	-	4,684	-		-	
	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	-		-	
001-680-00:00 Information Technology												
	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	
001-695-00: Maintenance Department												
	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 Facilities Maint 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	-		-	
					318,459	64,870	86,591	469,920	47,254		47,254	
001-700-00: Parks Administration												
	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	
001-716-00: Transfer Station - Recycling & Solid Waste												
	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
					80,126	16,322	24,740	121,188	-		45,446	

DEPT	POSITION TITLE	SLOT	POSITION GRADE					RECOMMENDED		PROPOSED		
			CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
001-720-99-136: Veterans Administration												
	Regrade Veterans Srv Caseworker to Grant Prog Mgr	0918-004	114	118	8,634	1,759	-	10,393	-		-	
					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% Market Adj eff 10/1
	Funding for Positions established outside of budget cycle				-	-	-	-	200,000		200,000	
					6,306,186	1,284,570	-	7,590,756	4,967,798		5,644,961	
GENERAL FUND TOTALS:					12,237,215	2,492,721	1,138,047	15,867,982	7,729,437		8,755,406	
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
					347,548	70,796	-	418,344	260,000		260,000	
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	
					198,192	40,372	-	238,564	156,527		156,527	
	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		271,527	
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												
	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		157,637	
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	
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	
					1,873	382	-	2,255	2,451		10,918	
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	-		-	

POSITION GRADE								RECOMMENDED		PROPOSED		
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
120-675-00: Health Department - Continued												
	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		-	
	Regrade Epidemiologist to Epidemiologist II	1142-002	121	123	7,106	1,447	-	8,553	-		-	
	Regrade Indigent Health Coordinator	1126-001	113	119	13,366	2,723	-	16,089	-		-	
					963,771	196,320	197,921	1,358,012	228,489		208,653	
3% Step Plan Increase					13,568	2,764	-	16,332	43,000	6% to include market	43,000	6% to include market
FAMILY HEALTH SERVICES FUND TOTAL (GEN):					977,339	199,084	197,921	1,374,344	271,489		251,653	
TOTAL ALL FUNDS:					13,823,553	2,815,858	1,335,969	17,975,379	8,668,076		9,682,677	