

**Hays County**  
**FY 2013 BUDGETED POSITIONS**

| <u>DEPT</u>                                   | <u>POSITION</u>                                        | <u>SALARY</u> |
|-----------------------------------------------|--------------------------------------------------------|---------------|
| <u>001-600-00: County Judge's Office</u>      |                                                        |               |
|                                               | 0725-001 - County Judge                                | 79,815        |
|                                               | 0271-006 - Administrative Assistant III                | 36,140        |
|                                               | 0272-015 - Administrative Assistant II                 | 29,868        |
|                                               | 3 Positions - TOTAL                                    | 145,823       |
| <hr/>                                         |                                                        |               |
| <u>001-601-00: Commissioner Pct 1 Office</u>  |                                                        |               |
|                                               | 1100-001 - Commissioner Precinct 1                     | 67,000        |
|                                               | 0271-012 - Administrative Assistant III                | 36,142        |
|                                               | 2 Positions - TOTAL                                    | 103,142       |
| <hr/>                                         |                                                        |               |
| <u>001-602-00: Commissioner Pct 2 Office</u>  |                                                        |               |
|                                               | 1100-002 - Commissioner Precinct 2                     | 67,000        |
|                                               | 0271-013 - Administrative Assistant III                | 32,126        |
|                                               | 2 Positions - TOTAL                                    | 99,126        |
| <hr/>                                         |                                                        |               |
| <u>001-603-00: Commissioner Pct 3 Office</u>  |                                                        |               |
|                                               | 1100-003 - Commissioner Precinct 3                     | 67,000        |
|                                               | 0271-014 - Administrative Assistant III                | 35,990        |
|                                               | 2 Positions - TOTAL                                    | 102,990       |
| <hr/>                                         |                                                        |               |
| <u>001-604-00: Commissioner Pct 4 Office</u>  |                                                        |               |
|                                               | 1100-004 - Commissioner Precinct 4                     | 67,000        |
|                                               | 0271-015 - Administrative Assistant III                | 32,126        |
|                                               | 2 Positions - TOTAL                                    | 99,126        |
| <hr/>                                         |                                                        |               |
| <u>001-606-00: Auditor's Office</u>           |                                                        |               |
|                                               | 0005-001 - Auditor                                     | 92,422        |
|                                               | 0010-001 - First Assistant Auditor                     | 72,450        |
|                                               | 0019-001 - Accountant III                              | 61,468        |
|                                               | 0028-001 - Accounting Associate                        | 27,080        |
|                                               | 0028-002 - Accounting Associate                        | 31,142        |
|                                               | 0028-003 - Accounting Associate (1508 Hrs) - 73%       | 19,381        |
|                                               | 0018-001 - Accounts Payable Manager                    | 38,871        |
|                                               | 0271-016 - Administrative Assistant III                | 38,644        |
|                                               | 0013-001 - Budget & Projects Manager                   | 64,671        |
|                                               | 0025-001 - Internal Auditor I                          | 38,871        |
|                                               | 0026-001 - Internal Auditor II                         | 42,758        |
|                                               | 0026-002 - Internal Auditor II                         | 42,758        |
|                                               | 0015-001 - Purchasing Manager                          | 68,277        |
|                                               | 0016-001 - Purchasing Specialist                       | 29,204        |
|                                               | 13.73 Positions - TOTAL                                | 667,997       |
| <hr/>                                         |                                                        |               |
| <u>001-607-00: District Attorney's Office</u> |                                                        |               |
|                                               | 0273-019 - Administrative Assistant I                  | 27,062        |
|                                               | 0272-016 - Administrative Assistant II                 | 26,549        |
|                                               | 0272-017 - Administrative Assistant II                 | 35,387        |
|                                               | 0272-018 - Administrative Assistant II                 | 29,115        |
|                                               | 0272-019 - Administrative Assistant II                 | 26,549        |
|                                               | 0272-020 - Administrative Assistant II                 | 28,236        |
|                                               | 0272-021 - Administrative Assistant II                 | 36,860        |
|                                               | 0272-022 - Administrative Assistant II                 | 26,549        |
|                                               | 0272-023 - Administrative Assistant II                 | 30,200        |
|                                               | 0272-024 - Administrative Assistant II                 | 29,284        |
|                                               | 0272-025 - Administrative Assistant II                 | 27,089        |
|                                               | 0272-026 - Administrative Assistant II                 | 26,549        |
|                                               | 0272-027 - Administrative Assistant II (780 Hrs) - 38% | 9,953         |
|                                               | 0271-008 - Administrative Assistant III                | 41,185        |
|                                               | 0271-017 - Administrative Assistant III                | 32,125        |
|                                               | 0271-018 - Administrative Assistant III                | 32,125        |
|                                               | 0271-019 - Administrative Assistant III                | 37,946        |
|                                               | 0270-001 - Administrative Assistant IV                 | 44,758        |

| <u>DEPT</u>                                               | <u>POSITION</u>                                                          | <u>SALARY</u> |
|-----------------------------------------------------------|--------------------------------------------------------------------------|---------------|
| <u>001-607-00: District Attorney's Office - continued</u> |                                                                          |               |
|                                                           | Temp P/T - 20 Hrs wk @ \$10 hr                                           | 10,400        |
|                                                           | Temp P/T - 20 Hrs wk @ \$11 hr, convert to Att 1 (75% base @ 10%) 8/1/13 | 16,323        |
|                                                           | 0790-001 - Attorney I                                                    | 51,737        |
|                                                           | 0787-001 - Attorney II                                                   | 58,051        |
|                                                           | 0787-002 - Attorney II-(from Att I, slot 3 effective 11/15/12)           | 56,452        |
|                                                           | 0787-004 - Attorney II                                                   | 56,911        |
|                                                           | 0787-006 - Attorney II                                                   | 62,602        |
|                                                           | 0787-007 - Attorney II                                                   | 58,111        |
|                                                           | 0786-001 - Attorney III                                                  | 70,430        |
|                                                           | 0786-002 - Attorney III                                                  | 64,950        |
|                                                           | 0786-003 - Attorney III                                                  | 64,395        |
|                                                           | 0786-004 - Attorney III                                                  | 65,932        |
|                                                           | 0786-005 - Attorney III                                                  | 62,602        |
|                                                           | 0785-001 - Attorney IV                                                   | 81,093        |
|                                                           | 0785-002 - Attorney IV                                                   | 74,700        |
|                                                           | 0795-001 - Chief Investigator                                            | 56,236        |
|                                                           | 0780-001 - First Assistant DA                                            | 88,000        |
|                                                           | 0805-001 - Investigator                                                  | 40,640        |
|                                                           | 0805-002 - Investigator                                                  | 41,640        |
|                                                           | 0805-003 - Investigator                                                  | 41,616        |
|                                                           | 0505-001 - Victims Assistant Advocate                                    | 30,460        |
|                                                           | 0505-002 - Victims Assistant Advocate                                    | 28,770        |
|                                                           | 0505-003 - Victims Assistant Advocate                                    | 28,142        |
|                                                           | 0505-005 - Victims Assistant Advocate                                    | 26,549        |
|                                                           | 0823-001 - Victims Assistance Administrator                              | 42,758        |
| 41.38 Positions - TOTAL                                   |                                                                          | 1,827,024     |
| <hr/>                                                     |                                                                          |               |
| <u>001-608-00: District Courts</u>                        |                                                                          |               |
|                                                           | 0890-001 - District Judge                                                | 2,920         |
|                                                           | 0890-002 - District Judge                                                | 2,920         |
|                                                           | 0890-003 - District Judge                                                | 2,920         |
|                                                           | 0890-004 - District Judge                                                | 2,920         |
|                                                           | 0910-003 - Assistant Court Administrator                                 | 27,080        |
|                                                           | 0910-004 - Assistant Court Administrator                                 | 31,965        |
|                                                           | 1153-003 - Bailiff (3852 Hrs) - shared position - ends 12/31/12          | 14,566        |
|                                                           | 0905-002 - Chief Bailiff - ends 12/31/12                                 | 8,029         |
|                                                           | 0550-200 - Deputy-CHS                                                    | 32,039        |
|                                                           | 0550-201 - Deputy-CHS                                                    | 32,039        |
|                                                           | 0440-002 - Court Administrator                                           | 41,711        |
|                                                           | 0445-001 - Court Coordinator                                             | 26,549        |
| 10 Positions - TOTAL                                      |                                                                          | 225,659       |
| <hr/>                                                     |                                                                          |               |
| <u>001-608-01: District Courts-Family Law</u>             |                                                                          |               |
|                                                           | 0892-001 - Associate District Judge                                      | 75,908        |
| 1 Position - TOTAL                                        |                                                                          | 75,908        |
| <hr/>                                                     |                                                                          |               |
| <u>001-608-02: District Courts-Court Reporters</u>        |                                                                          |               |
|                                                           | 0895-001 - District Court Reporter - shared w/other Counties             | 38,098        |
|                                                           | 0895-002 - District Court Reporter - shared w/other Counties             | 46,317        |
|                                                           | 0895-003 - District Court Reporter - shared w/other Counties             | 45,594        |
|                                                           | 0895-004 - District Court Reporter                                       | 82,998        |
| 2 Positions - TOTAL                                       |                                                                          | 213,007       |
| <hr/>                                                     |                                                                          |               |
| <u>001-609-00: District Clerk's Office</u>                |                                                                          |               |
|                                                           | 0400-001 - District Clerk                                                | 64,178        |
|                                                           | 0410-001 - Assistant District Clerk                                      | 46,436        |
|                                                           | 0450-002 - Bookkeeper                                                    | 29,204        |
|                                                           | 0405-001 - Chief Deputy Clerk                                            | 32,125        |
|                                                           | 0405-004 - Chief Deputy Clerk                                            | 37,769        |
|                                                           | 0454-001 - Deputy Clerk II                                               | 27,809        |
|                                                           | 0454-005 - Deputy Clerk II                                               | 30,185        |
|                                                           | 0454-006 - Deputy Clerk II                                               | 26,503        |
|                                                           | 0454-007 - Deputy Clerk II                                               | 33,202        |
|                                                           | 0454-008 - Deputy Clerk II                                               | 25,259        |

| <u>DEPT</u>                                            | <u>POSITION</u>                          | <u>SALARY</u> |
|--------------------------------------------------------|------------------------------------------|---------------|
| <u>001-609-00: District Clerk's Office - continued</u> |                                          |               |
|                                                        | 0453-001 - Deputy Clerk III              | 29,204        |
|                                                        | 0453-002 - Deputy Clerk III              | 29,204        |
|                                                        | 0455-001 - Deputy Clerk Specialist       | 26,549        |
|                                                        | 0455-002 - Deputy Clerk Specialist       | 26,549        |
|                                                        | 0455-003 - Deputy Clerk Specialist       | 26,549        |
| 15 Positions - TOTAL                                   |                                          | 490,725       |
| .....                                                  |                                          |               |
| <u>001-611-00: County Court at Law 1</u>               |                                          |               |
|                                                        | 0760-001 - County Court at Law Judge     | 126,919       |
| 1 Position - TOTAL                                     |                                          | 126,919       |
| .....                                                  |                                          |               |
| <u>001-612-00: County Court at Law 2</u>               |                                          |               |
|                                                        | 0760-002 - County Court at Law Judge     | 126,919       |
|                                                        | 0910-001 - Assistant Court Administrator | 26,549        |
|                                                        | 0910-002 - Assistant Court Administrator | 30,320        |
|                                                        | 1153-001 - Bailiff                       | 32,855        |
|                                                        | 1153-002 - Bailiff                       | 32,855        |
|                                                        | 0765-001 - County Court Reporter         | 60,568        |
|                                                        | 0440-001 - Court Administrator           | 53,006        |
|                                                        | 0417-003 - Collection Specialist         | 27,329        |
| 8 Positions - TOTAL                                    |                                          | 390,402       |
| .....                                                  |                                          |               |
| <u>001-617-00: County Clerk's Office</u>               |                                          |               |
|                                                        | 0430-001 - County Clerk                  | 64,178        |
|                                                        | 0450-003 - Bookkeeper                    | 34,400        |
|                                                        | 0405-003 - Chief Deputy Clerk            | 36,141        |
|                                                        | 0405-002 - Chief Deputy Clerk            | 36,141        |
|                                                        | 0454-011 - Deputy Clerk II               | 30,750        |
|                                                        | 0454-012 - Deputy Clerk II               | 27,513        |
|                                                        | 0454-013 - Deputy Clerk II               | 33,800        |
|                                                        | 0454-014 - Deputy Clerk II               | 28,100        |
|                                                        | 0454-015 - Deputy Clerk II               | 30,720        |
|                                                        | 0454-016 - Deputy Clerk II               | 28,100        |
|                                                        | 0454-017 - Deputy Clerk II               | 30,225        |
|                                                        | 0454-018 - Deputy Clerk II               | 30,600        |
|                                                        | 0454-020 - Deputy Clerk II               | 24,136        |
|                                                        | 0453-003 - Deputy Clerk III              | 34,400        |
|                                                        | 0453-005 - Deputy Clerk III              | 32,800        |
| 15 Positions - TOTAL                                   |                                          | 502,005       |
| .....                                                  |                                          |               |
| <u>001-618-00: Sheriff's Office</u>                    |                                          |               |
|                                                        | 0460-001 - Sheriff                       | 90,321        |
|                                                        | 0273-017 - Administrative Assistant I    | 21,942        |
|                                                        | 0272-009 - Administrative Assistant II   | 26,549        |
|                                                        | 0272-010 - Administrative Assistant II   | 29,879        |
|                                                        | 0272-013 - Administrative Assistant II   | 31,212        |
|                                                        | 0272-014 - Administrative Assistant II   | 26,549        |
|                                                        | 0271-003 - Administrative Assistant III  | 32,125        |
|                                                        | 0271-004 - Administrative Assistant III  | 34,081        |
|                                                        | 0271-005 - Administrative Assistant III  | 41,616        |
|                                                        | 0271-020 - Administrative Assistant III  | 36,800        |
|                                                        | 0027-001 - Budget Coordinator            | 43,022        |
|                                                        | 0747-001 - HR Coordinator                | 38,871        |
|                                                        | 0077-002 - HR/Payroll Assistant          | 49,202        |
|                                                        | 0077-003 - HR/Payroll Assistant          | 26,549        |
|                                                        | 0470-001 - Captain                       | 83,789        |
|                                                        | 0470-002 - Captain                       | 79,866        |
|                                                        | 0465-001 - Chief Deputy                  | 89,556        |
|                                                        | 0605-043 - Corrections Officer-GC        | 33,499        |
|                                                        | 0605-051 - Corrections Officer-GC        | 37,696        |
|                                                        | 0605-068 - Corrections Officer-GC        | 33,833        |
|                                                        | 0605-075 - Corrections Officer-GC        | 35,914        |
|                                                        | 0627-001 - Crime Analyst                 | 35,337        |

| <u>DEPT</u>                                     | <u>POSITION</u>                                         | <u>SALARY</u> |
|-------------------------------------------------|---------------------------------------------------------|---------------|
| <u>001-618-00: Sheriff's Office - continued</u> |                                                         |               |
|                                                 | 0627-002 - Crime Analyst                                | 39,824        |
|                                                 | 0550-001 - Deputy                                       | 49,651        |
|                                                 | 0550-002 - Deputy                                       | 43,573        |
|                                                 | 0550-003 - Deputy                                       | 46,250        |
|                                                 | 0550-004 - Deputy (SRO) - 75% of funding comes from ISD | 55,851        |
|                                                 | 0550-005 - Deputy                                       | 50,582        |
|                                                 | 0550-006 - Deputy                                       | 52,115        |
|                                                 | 0550-007 - Deputy                                       | 45,791        |
|                                                 | 0550-008 - Deputy                                       | 49,095        |
|                                                 | 0550-009 - Deputy                                       | 44,444        |
|                                                 | 0550-010 - Deputy                                       | 43,573        |
|                                                 | 0550-011 - Deputy                                       | 50,082        |
|                                                 | 0550-012 - Deputy                                       | 44,444        |
|                                                 | 0550-013 - Deputy                                       | 45,791        |
|                                                 | 0550-014 - Deputy                                       | 44,444        |
|                                                 | 0550-015 - Deputy                                       | 46,250        |
|                                                 | 0550-016 - Deputy                                       | 44,444        |
|                                                 | 0550-017 - Deputy                                       | 46,250        |
|                                                 | 0550-018 - Deputy                                       | 51,638        |
|                                                 | 0550-019 - Deputy                                       | 44,889        |
|                                                 | 0550-020 - Deputy                                       | 46,250        |
|                                                 | 0550-021 - Deputy                                       | 45,791        |
|                                                 | 0550-022 - Deputy                                       | 43,573        |
|                                                 | 0550-023 - Deputy                                       | 43,573        |
|                                                 | 0550-024 - Deputy                                       | 46,250        |
|                                                 | 0550-025 - Deputy                                       | 49,651        |
|                                                 | 0550-026 - Deputy                                       | 44,889        |
|                                                 | 0550-027 - Deputy                                       | 43,573        |
|                                                 | 0550-028 - Deputy                                       | 44,444        |
|                                                 | 0550-029 - Deputy                                       | 50,582        |
|                                                 | 0550-030 - Deputy                                       | 43,573        |
|                                                 | 0550-031 - Deputy                                       | 43,573        |
|                                                 | 0550-032 - Deputy                                       | 44,889        |
|                                                 | 0550-033 - Deputy                                       | 44,889        |
|                                                 | 0550-034 - Deputy                                       | 45,339        |
|                                                 | 0550-035 - Deputy                                       | 45,791        |
|                                                 | 0550-036 - Deputy                                       | 45,339        |
|                                                 | 0550-037 - Deputy                                       | 48,128        |
|                                                 | 0550-038 - Deputy                                       | 43,573        |
|                                                 | 0550-039 - Deputy                                       | 46,712        |
|                                                 | 0550-040 - Deputy                                       | 45,339        |
|                                                 | 0550-041 - Deputy                                       | 44,889        |
|                                                 | 0550-042 - Deputy                                       | 44,444        |
|                                                 | 0550-043 - Deputy                                       | 44,444        |
|                                                 | 0550-044 - Deputy                                       | 43,573        |
|                                                 | 0550-045 - Deputy                                       | 46,250        |
|                                                 | 0550-046 - Deputy (SRO) - 75% of funding comes from ISD | 45,791        |
|                                                 | 0550-047 - Deputy (SRO) - 75% of funding comes from ISD | 48,128        |
|                                                 | 0550-049 - Deputy (SRO) - 75% of funding comes from ISD | 43,573        |
|                                                 | 0550-050 - Deputy                                       | 44,444        |
|                                                 | 0550-051 - Deputy                                       | 48,608        |
|                                                 | 0550-052 - Deputy                                       | 44,889        |
|                                                 | 0550-053 - Deputy                                       | 58,085        |
|                                                 | 0550-054 - Deputy                                       | 44,444        |
|                                                 | 0550-055 - Deputy                                       | 44,444        |
|                                                 | 0550-056 - Deputy (SRO) - 75% of funding comes from ISD | 49,651        |
|                                                 | 0550-058 - Deputy (SRO) - 75% of funding comes from ISD | 45,791        |
|                                                 | 0550-059 - Deputy (SRO) - 75% of funding comes from ISD | 54,810        |
|                                                 | 0550-060 - Deputy                                       | 43,573        |
|                                                 | 0550-061 - Deputy                                       | 48,128        |
|                                                 | 0550-062 - Deputy                                       | 55,851        |
|                                                 | 0550-063 - Deputy                                       | 44,444        |

| <u>DEPT</u>                                     | <u>POSITION</u>                                            | <u>SALARY</u> |
|-------------------------------------------------|------------------------------------------------------------|---------------|
| <u>001-618-00: Sheriff's Office - continued</u> |                                                            |               |
|                                                 | 0550-064 - Deputy                                          | 44,444        |
|                                                 | 0550-065 - Deputy                                          | 44,444        |
|                                                 | 0550-066 - Deputy                                          | 48,128        |
|                                                 | 0550-067 - Deputy                                          | 44,444        |
|                                                 | 0550-068 - Deputy                                          | 43,573        |
|                                                 | 0550-069 - Deputy                                          | 44,889        |
|                                                 | 0550-070 - Deputy                                          | 44,889        |
|                                                 | 0550-071 - Deputy                                          | 44,889        |
|                                                 | 0550-087 - Deputy                                          | 42,719        |
|                                                 | 0550-079 - Deputy-GC                                       | 45,339        |
|                                                 | 0550-080 - Deputy-GC                                       | 49,652        |
|                                                 | 0550-081 - Deputy-GC                                       | 44,444        |
|                                                 | 0550-082 - Deputy-GC                                       | 44,444        |
|                                                 | 0550-083 - Deputy-GC                                       | 45,791        |
|                                                 | 0550-084 - Deputy-GC                                       | 45,791        |
|                                                 | 0550-085 - Deputy-GC                                       | 44,444        |
|                                                 | 0550-086 - Deputy-GC                                       | 45,791        |
|                                                 | 0485-001 - Detective                                       | 66,379        |
|                                                 | 0485-002 - Detective                                       | 51,088        |
|                                                 | 0485-003 - Detective                                       | 64,446        |
|                                                 | 0485-004 - Detective                                       | 61,807        |
|                                                 | 0485-005 - Detective                                       | 55,321        |
|                                                 | 0485-006 - Detective                                       | 66,379        |
|                                                 | 0485-007 - Detective                                       | 64,446        |
|                                                 | 0485-008 - Detective                                       | 66,379        |
|                                                 | 0485-009 - Detective                                       | 59,464        |
|                                                 | 0485-010 - Detective                                       | 51,088        |
|                                                 | 0485-011 - Detective                                       | 61,807        |
|                                                 | 0485-013 - Detective                                       | 64,446        |
|                                                 | 0485-014 - Detective                                       | 52,630        |
|                                                 | 0485-015 - Detective                                       | 51,088        |
|                                                 | 0510-001 - Emergency Communications Operations Coordinator | 49,517        |
|                                                 | 0515-001 - Emergency Communications Officer                | 36,229        |
|                                                 | 0515-002 - Emergency Communications Officer                | 29,204        |
|                                                 | 0515-003 - Emergency Communications Officer                | 33,397        |
|                                                 | 0515-004 - Emergency Communications Officer                | 29,735        |
|                                                 | 0515-005 - Emergency Communications Officer                | 29,204        |
|                                                 | 0515-006 - Emergency Communications Officer                | 29,204        |
|                                                 | 0515-007 - Emergency Communications Officer                | 29,735        |
|                                                 | 0515-008 - Emergency Communications Officer                | 29,204        |
|                                                 | 0515-009 - Emergency Communications Officer                | 33,401        |
|                                                 | 0515-010 - Emergency Communications Officer                | 29,204        |
|                                                 | 0515-011 - Emergency Communications Officer                | 36,229        |
|                                                 | 0515-012 - Emergency Communications Officer                | 29,204        |
|                                                 | 0515-013 - Emergency Communications Officer                | 29,204        |
|                                                 | 0515-014 - Emergency Communications Officer                | 29,204        |
|                                                 | 1040-002 - EQ Sup/Fleet Supervisor                         | 64,137        |
|                                                 | 0625-001 - Evidence Technician                             | 38,495        |
|                                                 | 0607-001 - Inventory Specialist                            | 30,080        |
|                                                 | 0513-001 - Lead Emergency Comm. Officer                    | 41,024        |
|                                                 | 0513-002 - Lead Emergency Comm. Officer                    | 48,789        |
|                                                 | 0513-003 - Lead Emergency Comm. Officer                    | 39,375        |
|                                                 | 0513-004 - Lead Emergency Comm. Officer                    | 38,084        |
|                                                 | 0473-002 - Lieutenant                                      | 75,501        |
|                                                 | 0473-003 - Lieutenant                                      | 77,806        |
|                                                 | 0473-004 - Lieutenant                                      | 73,263        |
|                                                 | 0473-005 - Lieutenant                                      | 75,345        |
|                                                 | 0473-001 - Lieutenant-GC                                   | 73,263        |
|                                                 | 1060-001 - Mechanic                                        | 42,557        |
|                                                 | 1060-002 - Mechanic                                        | 29,204        |
|                                                 | 1060-003 - Mechanic                                        | 33,953        |
|                                                 | 0474-001 - OPR-Inspector                                   | 67,331        |

| <u>DEPT</u>                                     | <u>POSITION</u>              | <u>SALARY</u>         |
|-------------------------------------------------|------------------------------|-----------------------|
| <u>001-618-00: Sheriff's Office - continued</u> |                              |                       |
|                                                 | 0475-001 - Sergeant          | 72,360                |
|                                                 | 0475-002 - Sergeant          | 61,109                |
|                                                 | 0475-003 - Sergeant          | 65,469                |
|                                                 | 0475-004 - Sergeant          | 61,109                |
|                                                 | 0475-005 - Sergeant          | 66,321                |
|                                                 | 0475-006 - Sergeant          | 58,724                |
|                                                 | 0475-007 - Sergeant          | 70,389                |
|                                                 | 0475-008 - Sergeant (SRO)    | 69,115                |
|                                                 | 0475-009 - Sergeant          | 72,360                |
|                                                 | 0475-010 - Sergeant          | 69,115                |
|                                                 | 0475-011 - Sergeant (MH)     | 70,946                |
|                                                 | 0475-012 - Sergeant          | 58,724                |
|                                                 | 0475-013 - Sergeant          | 70,826                |
|                                                 | 0475-014 - Sergeant          | 63,032                |
|                                                 | 0475-015 - Sergeant          | 70,359                |
|                                                 | 0475-017 - Sergeant          | 68,312                |
|                                                 | 0475-018 - Sergeant-GC       | 69,116                |
|                                                 | 0475-019 - Sergeant-GC       | 59,226                |
|                                                 | Field Training Officer hours | 5,991                 |
|                                                 |                              | 164 Positions - TOTAL |
|                                                 |                              | 7,978,740             |

|                                    |                                        |        |
|------------------------------------|----------------------------------------|--------|
| <u>001-618-03: Jail Operations</u> |                                        |        |
|                                    | 0195-006 - Maintenance/Construction    | 39,824 |
|                                    | 0195-007 - Maintenance/Construction    | 27,080 |
|                                    | 0272-008 - Administrative Assistant II | 27,009 |
|                                    | 0273-016 - Administrative Assistant I  | 27,731 |
|                                    | 0470-002 - Captain                     | 83,789 |
|                                    | 0473-006 - Lieutenant                  | 75,345 |
|                                    | 0473-007 - Lieutenant                  | 53,827 |
|                                    | 0473-008 - Lieutenant                  | 58,629 |
|                                    | 0475-016- Sergeant Transportation      | 69,548 |
|                                    | 0480-001 - Corporal Transportation     | 54,773 |
|                                    | 0550-072 - Deputy Transportation       | 53,162 |
|                                    | 0550-073 - Deputy Transportation       | 49,585 |
|                                    | 0550-074 - Deputy Transportation       | 43,573 |
|                                    | 0550-075 - Deputy Transportation       | 45,791 |
|                                    | 0550-076 - Deputy Transportation       | 44,889 |
|                                    | 0550-077 - Deputy Transportation       | 44,889 |
|                                    | 0550-078 - Deputy Transportation       | 44,889 |
|                                    | 0605-001 - Corrections Officer         | 33,167 |
|                                    | 0605-002 - Corrections Officer         | 38,906 |
|                                    | 0605-003 - Corrections Officer         | 38,906 |
|                                    | 0605-004 - Corrections Officer         | 33,499 |
|                                    | 0605-005 - Corrections Officer         | 38,906 |
|                                    | 0605-006 - Corrections Officer         | 33,167 |
|                                    | 0605-007 - Corrections Officer         | 32,517 |
|                                    | 0605-008 - Corrections Officer         | 35,288 |
|                                    | 0605-009 - Corrections Officer         | 32,517 |
|                                    | 0605-010 - Corrections Officer         | 33,499 |
|                                    | 0605-011 - Corrections Officer         | 33,167 |
|                                    | 0605-012 - Corrections Officer         | 33,499 |
|                                    | 0605-013 - Corrections Officer         | 33,833 |
|                                    | 0605-014 - Corrections Officer         | 33,499 |
|                                    | 0605-015 - Corrections Officer         | 33,167 |
|                                    | 0605-016 - Corrections Officer         | 35,288 |
|                                    | 0605-017 - Corrections Officer         | 35,914 |
|                                    | 0605-018 - Corrections Officer         | 33,499 |
|                                    | 0605-019 - Corrections Officer         | 34,172 |
|                                    | 0605-020 - Corrections Officer         | 35,288 |
|                                    | 0605-021 - Corrections Officer         | 34,172 |
|                                    | 0605-022 - Corrections Officer         | 35,288 |
|                                    | 0605-023 - Corrections Officer         | 34,172 |

| <u>DEPT</u>                                    | <u>POSITION</u>                | <u>SALARY</u> |
|------------------------------------------------|--------------------------------|---------------|
| <u>001-618-03: Jail Operations - continued</u> |                                |               |
|                                                | 0605-024 - Corrections Officer | 33,167        |
|                                                | 0605-025 - Corrections Officer | 34,172        |
|                                                | 0605-026 - Corrections Officer | 38,906        |
|                                                | 0605-027 - Corrections Officer | 32,517        |
|                                                | 0605-028 - Corrections Officer | 37,054        |
|                                                | 0605-029 - Corrections Officer | 41,046        |
|                                                | 0605-030 - Corrections Officer | 33,167        |
|                                                | 0605-031 - Corrections Officer | 41,046        |
|                                                | 0605-032 - Corrections Officer | 33,833        |
|                                                | 0605-033 - Corrections Officer | 32,517        |
|                                                | 0605-034 - Corrections Officer | 32,517        |
|                                                | 0605-035 - Corrections Officer | 35,288        |
|                                                | 0605-036 - Corrections Officer | 33,167        |
|                                                | 0605-037 - Corrections Officer | 37,054        |
|                                                | 0605-038 - Corrections Officer | 35,288        |
|                                                | 0605-039 - Corrections Officer | 41,046        |
|                                                | 0605-040 - Corrections Officer | 33,499        |
|                                                | 0605-041 - Corrections Officer | 34,513        |
|                                                | 0605-042 - Corrections Officer | 33,167        |
|                                                | 0605-044 - Corrections Officer | 33,167        |
|                                                | 0605-045 - Corrections Officer | 33,499        |
|                                                | 0605-046 - Corrections Officer | 35,914        |
|                                                | 0605-047 - Corrections Officer | 33,167        |
|                                                | 0605-048 - Corrections Officer | 34,172        |
|                                                | 0605-049 - Corrections Officer | 41,046        |
|                                                | 0605-050 - Corrections Officer | 32,517        |
|                                                | 0605-052 - Corrections Officer | 32,517        |
|                                                | 0605-053 - Corrections Officer | 32,517        |
|                                                | 0605-054 - Corrections Officer | 33,167        |
|                                                | 0605-055 - Corrections Officer | 35,288        |
|                                                | 0605-056 - Corrections Officer | 33,167        |
|                                                | 0605-057 - Corrections Officer | 33,167        |
|                                                | 0605-058 - Corrections Officer | 33,167        |
|                                                | 0605-059 - Corrections Officer | 33,833        |
|                                                | 0605-060 - Corrections Officer | 33,499        |
|                                                | 0605-061 - Corrections Officer | 32,517        |
|                                                | 0605-062 - Corrections Officer | 33,167        |
|                                                | 0605-063 - Corrections Officer | 33,167        |
|                                                | 0605-064 - Corrections Officer | 35,288        |
|                                                | 0605-065 - Corrections Officer | 42,753        |
|                                                | 0605-066 - Corrections Officer | 33,167        |
|                                                | 0605-067 - Corrections Officer | 33,167        |
|                                                | 0605-069 - Corrections Officer | 35,288        |
|                                                | 0605-070 - Corrections Officer | 35,914        |
|                                                | 0605-071 - Corrections Officer | 44,155        |
|                                                | 0605-072 - Corrections Officer | 33,167        |
|                                                | 0605-073 - Corrections Officer | 33,167        |
|                                                | 0605-074 - Corrections Officer | 34,172        |
|                                                | 0605-076 - Corrections Officer | 34,172        |
|                                                | 0605-077 - Corrections Officer | 38,906        |
|                                                | 0605-078 - Corrections Officer | 32,517        |
|                                                | 0605-079 - Corrections Officer | 33,167        |
|                                                | 0605-080 - Corrections Officer | 32,517        |
|                                                | 0605-081 - Corrections Officer | 35,288        |
|                                                | 0605-082 - Corrections Officer | 35,288        |
|                                                | 0605-083 - Corrections Officer | 35,914        |
|                                                | 0605-084 - Corrections Officer | 33,167        |
|                                                | 0605-085 - Corrections Officer | 35,288        |
|                                                | 0605-086 - Corrections Officer | 34,172        |
|                                                | 0605-087 - Corrections Officer | 33,499        |
|                                                | 0605-088 - Corrections Officer | 34,513        |
|                                                | 0605-089 - Corrections Officer | 33,167        |

| <u>DEPT</u>                                                      | <u>POSITION</u>                               | <u>SALARY</u> |
|------------------------------------------------------------------|-----------------------------------------------|---------------|
| <u>001-618-03: Jail Operations - continued</u>                   |                                               |               |
|                                                                  | 0605-090 - Corrections Officer                | 33,167        |
|                                                                  | 0610-001 - Medical Unit Supervisor            | 49,939        |
|                                                                  | 0615-001 - Chaplain - 75%                     | 27,137        |
|                                                                  | 0620-001 - Sergeant Corrections               | 48,407        |
|                                                                  | 0620-002 - Sergeant Corrections               | 56,199        |
|                                                                  | 0620-004 - Sergeant Corrections               | 52,629        |
|                                                                  | 0620-005 - Sergeant Corrections               | 52,942        |
|                                                                  | 0620-006 - Sergeant Corrections               | 55,311        |
|                                                                  | 0630-001 - Food Service Coordinator           | 38,871        |
|                                                                  | 0631-001 - Assistant Food Service Coordinator | 27,080        |
|                                                                  | 0635-001 - Maintenance Supervisor             | 52,256        |
|                                                                  | 0640-001 - Corporal Corrections               | 42,534        |
|                                                                  | 0640-002 - Corporal Corrections               | 44,665        |
|                                                                  | 0640-003 - Corporal Corrections               | 46,621        |
|                                                                  | 0640-004 - Corporal Corrections               | 40,470        |
|                                                                  | 0640-005 - Corporal Corrections               | 37,747        |
|                                                                  | 0640-006 - Corporal Corrections               | 44,704        |
|                                                                  | 0642-001 - Senior Medic                       | 34,943        |
|                                                                  | 0645-001 - Medic                              | 29,204        |
|                                                                  | 0645-002 - Medic                              | 33,344        |
|                                                                  | 0645-003 - Medic                              | 29,204        |
|                                                                  | 0645-004 - Medic                              | 29,788        |
|                                                                  | 0645-005 - Medic                              | 29,204        |
|                                                                  | 0655-001 - Kitchen Assistant                  | 23,113        |
|                                                                  | 0655-002 - Kitchen Assistant                  | 26,234        |
|                                                                  | 0655-003 - Kitchen Assistant                  | 24,509        |
|                                                                  | 0960-001 - Counselor (800 Hrs) - 38%          | 11,121        |
|                                                                  | 0960-002 - Counselor (800 Hrs) - 38%          | 11,121        |
|                                                                  | Field Training Officer hours                  | 2,165         |
|                                                                  | 128.5 Positions - TOTAL                       | 4,831,728     |
| <hr/>                                                            |                                               |               |
| <u>001-618-04: Animal Control</u>                                |                                               |               |
|                                                                  | 0903-001 - Animal Control Supervisor          | 40,805        |
|                                                                  | 0900-001 - Animal Control Officer             | 27,080        |
|                                                                  | 0900-002 - Animal Control Officer             | 39,824        |
|                                                                  | 0900-003 - Animal Control Officer             | 34,596        |
|                                                                  | 4 Positions - TOTAL                           | 142,305       |
| <hr/>                                                            |                                               |               |
| <u>001-618-99-003: TxState ALERRT Grant</u>                      |                                               |               |
|                                                                  | 0476-001 - Director of Training ALERRT        | 73,402        |
|                                                                  | 1 Position - TOTAL                            | 73,402        |
| <hr/>                                                            |                                               |               |
| <u>001-618-99-005: Travis County Auto Theft Task Force Grant</u> |                                               |               |
|                                                                  | 0485-012 - Detective                          | 51,088        |
|                                                                  | 1 Position - TOTAL                            | 51,088        |
| <hr/>                                                            |                                               |               |
| <u>001-618-99-068: Victim's Coordinator Grant</u>                |                                               |               |
|                                                                  | 0505-004 - Victims Assistant Advocate         | 26,550        |
|                                                                  | 1 Position - TOTAL                            | 26,550        |
| <hr/>                                                            |                                               |               |
| <u>001-619-00: Tax Assessor Collector's Office</u>               |                                               |               |
|                                                                  | 0315-001 - Tax Assessor Collector             | 68,680        |
|                                                                  | 0021-001 - Accountant I                       | 46,000        |
|                                                                  | 0323-001 - Chief Deputy Tax Assessor          | 38,871        |
|                                                                  | 0338-001 - Substation Chief Deputy            | 38,741        |
|                                                                  | 0338-002 - Substation Chief Deputy            | 38,740        |
|                                                                  | 0338-003 - Substation Chief Deputy            | 32,079        |
|                                                                  | 0355-001 - Tax Assessor/Coll Specialist       | 32,125        |
|                                                                  | 0342-001 - Tax Deputy                         | 25,336        |
|                                                                  | 0342-002 - Tax Deputy                         | 31,900        |
|                                                                  | 0342-003 - Tax Deputy                         | 27,336        |
|                                                                  | 0342-004 - Tax Deputy                         | 29,800        |
|                                                                  | 0342-005 - Tax Deputy                         | 31,204        |



| <u>DEPT</u>                                                    | <u>POSITION</u>                            | <u>SALARY</u> |
|----------------------------------------------------------------|--------------------------------------------|---------------|
| <u>001-619-00: Tax Assessor Collector's Office - continued</u> |                                            |               |
|                                                                | 0342-006 - Tax Deputy                      | 31,204        |
|                                                                | 0342-007 - Tax Deputy                      | 31,204        |
|                                                                | 0342-008 - Tax Deputy                      | 27,200        |
|                                                                | 0342-009 - Tax Deputy                      | 29,900        |
|                                                                | 0342-010 - Tax Deputy                      | 24,136        |
|                                                                | 0342-011 - Tax Deputy                      | 25,836        |
|                                                                | 0342-012 - Tax Deputy                      | 25,336        |
|                                                                | 0342-013 - Tax Deputy                      | 25,336        |
|                                                                | 0320-001 - Tax Supervisor                  | 48,187        |
|                                                                | 0320-002 - Tax Supervisor                  | 40,500        |
| 22 Positions - TOTAL                                           |                                            | 749,653       |
| <u>001-620-00: Treasurer's Office</u>                          |                                            |               |
|                                                                | 0070-001 - Treasurer                       | 65,921        |
|                                                                | 0073-001 - Assistant Treasurer             | 58,910        |
|                                                                | 0028-003 - Accounting Associate            | 29,096        |
|                                                                | 0273-001 - Admin Assist I (1508 Hrs) - 73% | 22,533        |
|                                                                | 0273-033 - Admin Assist I (1040 Hrs) - 50% | 10,972        |
|                                                                | 0450-001 - Bookkeeper                      | 31,610        |
|                                                                | 0450-005 - Bookkeeper                      | 29,863        |
|                                                                | 0417-001 - Collections Specialist          | 29,000        |
|                                                                | 0077-001 - Payroll Assistant               | 31,540        |
|                                                                | 0075-001 - Payroll Manager                 | 40,650        |
| 9.23 Positions - TOTAL                                         |                                            | 350,095       |
| <u>001-625-00: Justice of the Peace Pct 1,1 Office</u>         |                                            |               |
|                                                                | 0850-001 - Justice of the Peace 1,1        | 55,424        |
|                                                                | 0855-001 - Justice Clerk                   | 24,136        |
|                                                                | 0855-002 - Justice Clerk (1040 Hrs) - 50%  | 12,064        |
|                                                                | 0860-001 - Justice Court Administrator     | 32,125        |
| 3.5 Positions - TOTAL                                          |                                            | 123,750       |
| <u>001-626-00: Justice of the Peace Pct 1,2 Office</u>         |                                            |               |
|                                                                | 0850-002 - Justice of the Peace 1, 2       | 55,424        |
|                                                                | 0855-003 - Justice Clerk                   | 33,782        |
|                                                                | 0855-004 - Justice Clerk                   | 26,725        |
|                                                                | 0855-005 - Justice Clerk (1560 Hrs) - 75%  | 18,336        |
|                                                                | 0860-002 - Justice Court Administrator     | 41,908        |
| 4.75 Positions - TOTAL                                         |                                            | 176,176       |
| <u>001-627-00: Justice of the Peace Pct 2 Office</u>           |                                            |               |
|                                                                | 0850-003 - Justice of the Peace 2          | 55,424        |
|                                                                | 0855-006 - Justice Clerk                   | 32,505        |
|                                                                | 0855-007 - Justice Clerk                   | 27,815        |
|                                                                | 0855-008 - Justice Clerk                   | 26,000        |
|                                                                | 0860-003 - Justice Court Administrator     | 42,072        |
| 5 Positions - TOTAL                                            |                                            | 183,816       |
| <u>001-628-00: Justice of the Peace Pct 3 Office</u>           |                                            |               |
|                                                                | 0850-004 - Justice of the Peace 3          | 55,424        |
|                                                                | 0855-009 - Justice Clerk (1040 Hrs) - 50%  | 12,064        |
|                                                                | 0860-004 - Justice Court Administrator     | 38,966        |
|                                                                | 0857-001 - Justice Court Trainer           | 40,308        |
| 3.5 Positions - TOTAL                                          |                                            | 146,762       |
| <u>001-629-00: Justice of the Peace Pct 4 Office</u>           |                                            |               |
|                                                                | 0850-005 - Justice of the Peace 4          | 55,424        |
|                                                                | 0855-010 - Justice Clerk                   | 25,480        |
|                                                                | 0855-011 - Justice Clerk (1456 Hrs) - 70%  | 16,891        |
|                                                                | 0860-005 - Justice Court Administrator     | 36,267        |
| 3.7 Positions - TOTAL                                          |                                            | 134,062       |

| <u>DEPT</u>                                          | <u>POSITION</u>                                  | <u>SALARY</u> |
|------------------------------------------------------|--------------------------------------------------|---------------|
| <u>001-630-00: Justice of the Peace Pct 5 Office</u> |                                                  |               |
|                                                      | 0850-006 - Justice of the Peace 5                | 55,424        |
|                                                      | 0855-012 - Justice Clerk                         | 27,697        |
|                                                      | 0855-013 - Justice Clerk (1560 Hrs) - 75%        | 18,458        |
|                                                      | 0860-006 - Justice Court Administrator           | 41,603        |
|                                                      | 3.75 Positions - TOTAL                           | 143,182       |
| <u>001-635-00: Constable Pct 1 Office</u>            |                                                  |               |
|                                                      | 0880-001 - Constable 1                           | 52,017        |
|                                                      | 0885-001 - Deputy Constable                      | 44,890        |
|                                                      | 0885-002 - Deputy Constable                      | 44,446        |
|                                                      | 0885-003 - Deputy Constable                      | 44,446        |
|                                                      | 0885-004 - Deputy Constable                      | 45,338        |
|                                                      | 0855-014 - Justice Clerk                         | 24,619        |
|                                                      | 6 Positions - TOTAL                              | 255,756       |
| <u>001-636-00: Constable Pct 2 Office</u>            |                                                  |               |
|                                                      | 0880-002 - Constable 2                           | 52,017        |
|                                                      | 0885-005 - Deputy Constable                      | 46,249        |
|                                                      | 0885-006 - Deputy Constable                      | 45,790        |
|                                                      | 0885-007 - Deputy Constable                      | 55,854        |
|                                                      | 0855-015 - Justice Clerk                         | 31,212        |
|                                                      | 5 Positions - TOTAL                              | 231,122       |
| <u>001-637-00: Constable Pct 3 Office</u>            |                                                  |               |
|                                                      | 0880-003 - Constable 3                           | 52,017        |
|                                                      | 0885-008 - Deputy Constable                      | 46,713        |
|                                                      | 0885-009 - Deputy constable                      | 46,251        |
|                                                      | 0855-016 - Justice Clerk                         | 24,619        |
|                                                      | 4 Positions - TOTAL                              | 169,600       |
| <u>001-638-00: Constable Pct 4 Office</u>            |                                                  |               |
|                                                      | 0880-004 - Constable 4                           | 52,017        |
|                                                      | 0885-010 - Deputy Constable                      | 46,251        |
|                                                      | 0885-011 - Deputy Constable                      | 44,446        |
|                                                      | 0855-017 - Justice Clerk                         | 24,619        |
|                                                      | 4 Positions - TOTAL                              | 167,333       |
| <u>001-639-00: Constable Pct 5 Office</u>            |                                                  |               |
|                                                      | 0880-005 - Constable 5                           | 52,017        |
|                                                      | 0885-013 - Deputy Constable                      | 48,609        |
|                                                      | 0885-012 - Deputy Constable                      | 43,573        |
|                                                      | 0855-018 - Justice Clerk                         | 28,536        |
|                                                      | 4 Positions - TOTAL                              | 172,735       |
| <u>001-646-00: Civic Center</u>                      |                                                  |               |
|                                                      | 0293-001 - Civic Center Coordinator              | 46,876        |
|                                                      | 0200-002 - Facility Maintenance (1508 Hrs) - 73% | 18,474        |
|                                                      | 1.73 Positions - TOTAL                           | 65,350        |
| <u>001-650-00: DPS Troopers</u>                      |                                                  |               |
|                                                      | 0273-020 - Administrative Assistant I            | 25,682        |
|                                                      | 0272-028 - Administrative Assistant II           | 36,339        |
|                                                      | 2 Positions - TOTAL                              | 62,021        |
| <u>001-651-00: DPS License and Weights</u>           |                                                  |               |
|                                                      | 0272-029 - Administrative Assistant II           | 27,041        |
|                                                      | 1 Position - TOTAL                               | 27,041        |
| <u>001-655-00: Elections Office</u>                  |                                                  |               |
|                                                      | 0125-001 - Elections Administrator               | 60,047        |
|                                                      | 0273-005 - Admin Assist I (1040 Hrs) - 50%       | 12,919        |
|                                                      | 0273-004 - Administrative Assistant I            | 26,602        |
|                                                      | 0272-002 - Administrative Assistant II           | 27,900        |

| <u>DEPT</u>                                        | <u>POSITION</u>                                         | <u>SALARY</u>          |
|----------------------------------------------------|---------------------------------------------------------|------------------------|
| <u>001-655-00: Elections Office - continued</u>    |                                                         |                        |
|                                                    | 0271-002 - Administrative Assistant III                 | 32,768                 |
|                                                    | 0275-001 - Equipment/Data Coordinator                   | 29,204                 |
|                                                    |                                                         | 5.5 Positions - TOTAL  |
|                                                    |                                                         | 189,440                |
| <u>001-656-00: Emergency Management</u>            |                                                         |                        |
|                                                    | 0982-001 - Emergency Management Coordinator             | 42,758                 |
|                                                    |                                                         | 1 Position - TOTAL     |
|                                                    |                                                         | 42,758                 |
| <u>001-657-00: Development Services</u>            |                                                         |                        |
|                                                    | 1026-001 - Development & Community Services Director    | 80,001                 |
|                                                    | 0230-001 - Development & Community Services Manager     | 51,737                 |
|                                                    | 0273-026 - Administrative Assistant I                   | 30,407                 |
|                                                    | 0273-027 - Administrative Assistant I                   | 26,922                 |
|                                                    | 0273-029 - Administrative Assistant I                   | 21,942                 |
|                                                    | 0271-007 - Administrative Assistant III                 | 32,125                 |
|                                                    | 0271-010 - Administrative Assistant III                 | 39,219                 |
|                                                    | 1006-001 - Chief Env Enforcement Investigator           | 56,862                 |
|                                                    | 1029-001 - Env Compliance Specialist                    | 47,055                 |
|                                                    | 1005-001 - Env Enforcement Investigator                 | 47,588                 |
|                                                    | 0235-001 - Env Health Specialist I                      | 46,035                 |
|                                                    | 0235-002 - Env Health Specialist I                      | 40,267                 |
|                                                    | 0235-003 - Env Health Specialist I                      | 35,337                 |
|                                                    | 0235-004 - Env Health Specialist I                      | 35,337                 |
|                                                    | 1167-002 - Env Health Specialist II                     | 55,577                 |
|                                                    | 0237-001 - Flood Plain Administrator                    | 59,516                 |
|                                                    | 0225-001 - GIS Coordinator                              | 45,234                 |
|                                                    | 1168-001 - Programs Manager GIS / 911                   | 65,479                 |
|                                                    |                                                         | 18 Positions - TOTAL   |
|                                                    |                                                         | 816,662                |
| <u>001-657-99-037: CAPCOG 911 Addressing Grant</u> |                                                         |                        |
|                                                    | 0231-001 - 911 Database Coordinator                     | 38,976                 |
|                                                    | 0224-001 - GIS Technician                               | 32,023                 |
|                                                    |                                                         | 2 Positions - TOTAL    |
|                                                    |                                                         | 70,999                 |
| <u>001-660-00: Extension Office</u>                |                                                         |                        |
|                                                    | 0380-002 - Extension Agent                              | 10,950                 |
|                                                    | 0380-003 - Extension Agent                              | 10,950                 |
|                                                    | 0272-001 - Administrative Assistant II                  | 28,210                 |
|                                                    | 0273-003 - Administrative Assistant I (1,248 Hrs) - 60% | 13,167                 |
|                                                    |                                                         | 3.60 Positions - TOTAL |
|                                                    |                                                         | 63,277                 |
| <u>001-665-00: Fire Marshal's Office</u>           |                                                         |                        |
|                                                    | 0980-001 - Fire Marshall                                | 58,574                 |
|                                                    | 0981-001 - Assistant Fire Marshall                      | 44,907                 |
|                                                    | 0985-001 - Fire Investigator (728 Hrs) - 35%            | 15,146                 |
|                                                    |                                                         | 2.35 Positions - TOTAL |
|                                                    |                                                         | 118,627                |
| <u>001-670-00: Grants Department</u>               |                                                         |                        |
|                                                    | 0105-001 - Grants Administrator                         | 56,208                 |
|                                                    | 0271-001 - Administrative Assistant III                 | 33,424                 |
|                                                    |                                                         | 2 Positions - TOTAL    |
|                                                    |                                                         | 89,632                 |
| <u>001-677-00: Human Resources</u>                 |                                                         |                        |
|                                                    | 0740-001 - Human Resources Director                     | 71,821                 |
|                                                    | 0741-001 - Communications Specialist                    | 53,032                 |
|                                                    | 0743-001 - Compensation Analyst                         | 55,856                 |
|                                                    | 0744-001 - Human Resource Generalist                    | 37,221                 |
|                                                    | 0745-001 - Human Resource Specialist                    | 38,215                 |
|                                                    | 0082-001 - Safety Specialist                            | 35,920                 |
|                                                    |                                                         | 6 Positions - TOTAL    |
|                                                    |                                                         | 292,065                |

| <u>DEPT</u>                                       | <u>POSITION</u>                                     | <u>SALARY</u> |
|---------------------------------------------------|-----------------------------------------------------|---------------|
| <u>001-680-00:00 Information Technology</u>       |                                                     |               |
|                                                   | 0920-001 - Computer Services Director               | 85,278        |
|                                                   | 0925-001 - Assist Computer Svcs Director            | 61,294        |
|                                                   | 0932-001 - Computer Support Specialist              | 41,979        |
|                                                   | 0930-001 - Internal Systems Administrator           | 52,326        |
|                                                   | 0931-001 - Network Engineer                         | 55,436        |
|                                                   | 0931-002 - Network Engineer                         | 52,326        |
|                                                   | 0931-003 - Network Engineer                         | 52,326        |
|                                                   | 0931-004 - Network Engineer                         | 51,000        |
|                                                   | 0933-001 - Web Administrator                        | 43,614        |
| 9 Positions - TOTAL                               |                                                     | 495,579       |
| <hr/>                                             |                                                     |               |
| <u>001-686-00: Juvenile Probation</u>             |                                                     |               |
|                                                   | 0950-001 - Chief Juvenile Probation Officer - 50.3% | 37,232        |
|                                                   | 0955-001 - Assist Chief Juvenile Prob Off - 50.3%   | 28,374        |
|                                                   | 0976-001 - Assistant Juvenile Prob Officer          | 42,853        |
|                                                   | 0272-036 - Administrative Assistant II              | 27,080        |
|                                                   | 0973-001 - CSR Coordinator                          | 26,549        |
|                                                   | 0978-001 - Drill Instructor                         | 26,549        |
|                                                   | 0975-001 - Juvenile Probation Officer               | 39,000        |
|                                                   | 0975-002 - Juvenile Probation Officer - 49.5%       | 19,550        |
|                                                   | 0975-003 - Juvenile Probation Officer - 56.6%       | 22,600        |
|                                                   | 0975-004 - Juvenile Probation Officer - 50%         | 16,384        |
|                                                   | 0975-005 - Juvenile Probation Officer - 49.5%       | 20,785        |
|                                                   | 0975-008 - Juvenile Probation Officer - 50%         | 17,203        |
|                                                   | 0957-001 - Senior Juvenile Prob Officer - 49.6%     | 24,128        |
|                                                   | 0957-002 - Senior Juvenile Prob Officer - 49.6%     | 25,093        |
|                                                   | 0957-003 - Senior Juvenile Prob Officer - 49.6%     | 25,093        |
|                                                   | 0974-001 - TCOMI Probation Officer - 14%            | 4,941         |
| 10.14 Positions - TOTAL                           |                                                     | 401,006       |
| <hr/>                                             |                                                     |               |
| <u>001-686-99-026: TJPC-M Special Needs Grant</u> |                                                     |               |
|                                                   | 0974-001 - TCOMI Probation Officer - 86%            | 30,275        |
| .86 Position - TOTAL                              |                                                     | 30,275        |
| <hr/>                                             |                                                     |               |
| <u>001-686-99-027: TJPC-A State Aid Grant</u>     |                                                     |               |
|                                                   | 0950-001 - Chief Juvenile Probation Officer - 49.7% | 37,635        |
|                                                   | 0955-001 - Assist Chief Juvenile Prob Off - 49.7%   | 28,775        |
|                                                   | 0975-002 - Juvenile Probation Officer - 50.5%       | 19,952        |
|                                                   | 0975-003 - Juvenile Probation Officer - 43.4%       | 17,347        |
|                                                   | 0975-004 - Juvenile Probation Officer - 50%         | 16,384        |
|                                                   | 0975-005 - Juvenile Probation Officer - 50.5%       | 21,188        |
|                                                   | 0975-008 - Juvenile Probation Officer - 50%         | 17,203        |
|                                                   | 0957-001 - Senior Juvenile Prob Officer - 50.4%     | 24,527        |
|                                                   | 0957-002 - Senior Juvenile Prob Officer - 50.4%     | 25,498        |
|                                                   | 0957-003 - Senior Juvenile Prob Officer - 50.4%     | 25,498        |
| 5 Positions - TOTAL                               |                                                     | 234,007       |
| <hr/>                                             |                                                     |               |
| <u>001-686-99-033: TJPC-P JJAEP Grant</u>         |                                                     |               |
|                                                   | 0977-001 - Drill Instructor Senior                  | 41,818        |
| 1 Position - TOTAL                                |                                                     | 41,818        |
| <hr/>                                             |                                                     |               |
| <u>001-695-00: Maintenance Department</u>         |                                                     |               |
|                                                   | 0191-001 - Systems Coordinator                      | 38,871        |
|                                                   | 0210-003 - Custodian                                | 27,511        |
|                                                   | 0210-004 - Custodian                                | 19,947        |
|                                                   | 0210-005 - Custodian                                | 25,739        |
|                                                   | 0210-006 - Custodian                                | 20,792        |
|                                                   | 0210-001 - Lead Facility Maintenance                | 37,418        |
|                                                   | 0200-001 - Facility Maintenance                     | 32,556        |
|                                                   | 0200-002 - Facility Maintenance                     | 26,549        |
|                                                   | 0200-003 - Facility Maintenance                     | 33,597        |
|                                                   | 0200-004 - Facility Maintenance                     | 35,300        |
| 10 Positions - TOTAL                              |                                                     | 298,281       |

| <u>DEPT</u>                                                            | <u>POSITION</u>                                      | <u>SALARY</u> |
|------------------------------------------------------------------------|------------------------------------------------------|---------------|
| <u>001-716-00: Transfer Stations</u>                                   |                                                      |               |
|                                                                        | 0171-001 - Parks & Recycling Coordinator - 50%       | 24,738        |
|                                                                        | 0170-001 - Recycling & Solid Waste Asst Coordinator  | 29,336        |
|                                                                        | 0172-001 - Recycling & Solid Waste Site Coordinator  | 26,717        |
|                                                                        | 0172-002 - Recycling & Solid Waste Site Coordinator  | 24,809        |
| 3.5 Positions - TOTAL                                                  |                                                      | 105,600       |
| <u>001-720-00: Veterans Administration</u>                             |                                                      |               |
|                                                                        | 0915-001 - Veterans Services Officer                 | 34,001        |
|                                                                        | 0273-024 - Administrative Assistant I                | 28,817        |
|                                                                        | 9060-001 - Veterans Svc Transport Driver-(1,448 Hrs) | 15,278        |
| 2.7 Positions - TOTAL                                                  |                                                      | 78,096        |
| <u>001-725-00: ESD Dispatch</u>                                        |                                                      |               |
|                                                                        | 0515-015 - Emer. Communications OFCR                 | 29,204        |
|                                                                        | 0515-016 - Emer. Communications OFCR                 | 29,204        |
|                                                                        | 0515-017 - Emer. Communications OFCR                 | 29,204        |
|                                                                        | 0515-018 - Emer. Communications OFCR                 | 29,204        |
|                                                                        | 0515-019 - Emer. Communications OFCR                 | 29,204        |
|                                                                        | 0515-020 - Emer. Communications OFCR                 | 29,204        |
|                                                                        | 0515-021 - Emer. Communications OFCR                 | 29,204        |
|                                                                        | 0515-022 - Emer. Communications OFCR                 | 29,204        |
| 8 Positions - TOTAL                                                    |                                                      | 233,633       |
| General Fund - FY13 Merit Pool Allocation                              |                                                      | 438,302       |
| <u>020-710-00: Resource, Protection, Transportation &amp; Planning</u> |                                                      |               |
|                                                                        | 1026-001 - Director of RPTP & Development Services   | 111,312       |
|                                                                        | 0273-028 - Administrative Assistant I                | 21,942        |
|                                                                        | 0271-009 - Administrative Assistant III              | 42,343        |
|                                                                        | 0450-004 - Bookkeeper                                | 29,204        |
|                                                                        | 1040-001 - Equipment Superintendent                  | 42,758        |
|                                                                        | 2373-001 - Infrastructure Superintendent             | 58,533        |
|                                                                        | 1045-001 - Inspector                                 | 35,337        |
|                                                                        | 1045-002 - Inspector                                 | 35,337        |
|                                                                        | 1060-004 - Mechanic                                  | 34,755        |
|                                                                        | 1060-005 - Mechanic                                  | 34,240        |
|                                                                        | 1060-006 - Mechanic                                  | 38,297        |
|                                                                        | 1060-007 - Mechanic                                  | 37,376        |
|                                                                        | 1060-008 - Mechanic                                  | 37,785        |
|                                                                        | 1025-001 - Operations Superintendent                 | 64,137        |
|                                                                        | 1075-001 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-002 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-003 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-004 - Road Maint Worker Specialist              | 28,715        |
|                                                                        | 1075-005 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-006 - Road Maint Worker Specialist              | 25,583        |
|                                                                        | 1075-007 - Road Maint Worker Specialist              | 26,084        |
|                                                                        | 1075-008 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-009 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-010 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-011 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-012 - Road Maint Worker Specialist              | 24,616        |
|                                                                        | 1075-013 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-014 - Road Maint Worker Specialist              | 28,377        |
|                                                                        | 1075-015 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-016 - Road Maint Worker Specialist              | 26,334        |
|                                                                        | 1075-017 - Road Maint Worker Specialist              | 29,369        |
|                                                                        | 1075-018 - Road Maint Worker Specialist              | 25,831        |
|                                                                        | 1075-019 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-020 - Road Maint Worker Specialist              | 28,554        |
|                                                                        | 1075-021 - Road Maint Worker Specialist              | 24,136        |
|                                                                        | 1075-022 - Road Maint Worker Specialist              | 29,662        |

| <u>DEPT</u>                                                                        | <u>POSITION</u>                                      | <u>SALARY</u> |
|------------------------------------------------------------------------------------|------------------------------------------------------|---------------|
| <u>020-710-00: Resource, Protection, Transportation &amp; Planning - continued</u> |                                                      |               |
|                                                                                    | 1075-023 - Road Maint Worker Specialist              | 26,336        |
|                                                                                    | 1027-001 - Road Maintenance Superintendent           | 64,137        |
|                                                                                    | 1080-002 - Road Maintenance Worker                   | 21,942        |
|                                                                                    | 1080-003 - Road Maintenance Worker                   | 24,849        |
|                                                                                    | 1080-004 - Road Maintenance Worker                   | 21,942        |
|                                                                                    | 1080-005 - Road Maintenance Worker                   | 21,942        |
|                                                                                    | 1080-006 - Road Maintenance Worker                   | 23,651        |
|                                                                                    | 1080-007 - Road Maintenance Worker                   | 21,942        |
|                                                                                    | 1080-008 - Road Maintenance Worker                   | 21,942        |
|                                                                                    | 1080-009 - Road Maintenance Worker                   | 21,942        |
|                                                                                    | 1080-010 - Road Maintenance Worker                   | 25,164        |
|                                                                                    | 1055-001 - Road Maintenance Worker Lead              | 39,373        |
|                                                                                    | 1055-002 - Road Maintenance Worker Lead              | 29,204        |
|                                                                                    | 1055-003 - Road Maintenance Worker Lead              | 39,590        |
|                                                                                    | 1055-004 - Road Maintenance Worker Lead              | 29,204        |
|                                                                                    | 1055-005 - Road Maintenance Worker Lead              | 29,204        |
|                                                                                    | 1055-006 - Road Maintenance Worker Lead              | 40,649        |
|                                                                                    | 1055-007 - Road Maintenance Worker Lead              | 38,323        |
|                                                                                    | 1070-001 - Road Maintenance Worker Senior            | 26,549        |
|                                                                                    | 1070-002 - Road Maintenance Worker Senior            | 34,149        |
|                                                                                    | 1070-003 - Road Maintenance Worker Senior            | 32,899        |
|                                                                                    | 1070-004 - Road Maintenance Worker Senior            | 30,385        |
|                                                                                    | 1070-005 - Road Maintenance Worker Senior            | 31,811        |
|                                                                                    | 1070-006 - Road Maintenance Worker Senior            | 37,173        |
|                                                                                    | 1070-007 - Road Maintenance Worker Senior            | 34,149        |
|                                                                                    | 1070-008 - Road Maintenance Worker Senior            | 31,906        |
|                                                                                    | 1070-009 - Road Maintenance Worker Senior            | 26,549        |
|                                                                                    | 1070-010 - Road Maintenance Worker Senior            | 32,667        |
|                                                                                    | 1070-011 - Road Maintenance Worker Senior            | 27,480        |
|                                                                                    | 1070-012 - Road Maintenance Worker Senior            | 26,549        |
|                                                                                    | 1070-013 - Road Maintenance Worker Senior            | 28,628        |
|                                                                                    | 1070-014 - Road Maintenance Worker Senior            | 31,066        |
|                                                                                    | 1070-015 - Road Maintenance Worker Senior            | 30,085        |
|                                                                                    | 1070-016 - Road Maintenance Worker Senior            | 30,798        |
|                                                                                    | 1070-017 - Road Maintenance Worker Senior            | 29,382        |
|                                                                                    | 1070-018 - Road Maintenance Worker Senior            | 27,077        |
|                                                                                    | 1070-019 - Road Maintenance Worker Senior            | 31,881        |
|                                                                                    | 1070-020 - Road Maintenance Worker Senior            | 26,549        |
|                                                                                    | 1070-021 - Road Maintenance Worker Senior            | 32,630        |
|                                                                                    | 1070-022 - Road Maintenance Worker Senior            | 31,216        |
|                                                                                    | 1070-023 - Road Maintenance Worker Senior            | 30,926        |
|                                                                                    | 1070-024 - Road Maintenance Worker Senior            | 30,620        |
|                                                                                    | 1035-001 - Road Supervisor                           | 41,117        |
|                                                                                    | 1035-002 - Road Supervisor                           | 52,281        |
|                                                                                    | 1035-003 - Road Supervisor                           | 53,006        |
|                                                                                    | 1035-004 - Road Supervisor                           | 47,706        |
|                                                                                    | 1035-005 - Road Supervisor                           | 49,644        |
|                                                                                    | 1035-006 - Road Supervisor                           | 47,720        |
|                                                                                    | 1035-007 - Road Supervisor                           | 51,923        |
|                                                                                    | 1030-001 - Subcontract Coordinator                   | 53,006        |
|                                                                                    | 86 Positions - TOTAL                                 | 2,856,974     |
|                                                                                    | Road & Bridge Fund - FY13 Merit Pool Allocation      | 85,709        |
|                                                                                    | Total Salary Budget                                  | 2,942,683     |
| <hr/>                                                                              |                                                      |               |
| <u>051-618-00: Bail Bond Fund</u>                                                  |                                                      |               |
|                                                                                    | 0273-050 - Administrative Assistant I (520 Hrs)      | 5,487         |
|                                                                                    | .25 Position - TOTAL                                 | 5,487         |
| <hr/>                                                                              |                                                      |               |
| <u>070-685-00: Juvenile Detention Center</u>                                       |                                                      |               |
|                                                                                    | 9000-001 - Juvenile Facility Administrator           | 65,318        |
|                                                                                    | 9010-001 - Assistant Juvenile Facility Administrator | 50,230        |
|                                                                                    | 0273-030 - Administrative Assistant I                | 24,779        |

| <u>DEPT</u>                                              | <u>POSITION</u>                                             | <u>SALARY</u> |
|----------------------------------------------------------|-------------------------------------------------------------|---------------|
| <u>070-685-00: Juvenile Detention Center - continued</u> |                                                             |               |
|                                                          | 0272-037 - Administrative Assistant II                      | 31,984        |
|                                                          | 9025-001 - Case Manager                                     | 32,025        |
|                                                          | 0911-001 - Compliance Officer/Investigator                  | 42,758        |
|                                                          | 9055-055 - Juv Sup Officer (35,572 Hrs) - shared            | 412,640       |
|                                                          | 9055-001 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-002 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-003 - Juvenile Supervision Officer                     | 30,053        |
|                                                          | 9055-004 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-005 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-006 - Juvenile Supervision Officer                     | 24,676        |
|                                                          | 9055-007 - Juvenile Supervision Officer                     | 25,348        |
|                                                          | 9055-008 - Juvenile Supervision Officer                     | 24,616        |
|                                                          | 9055-009 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-010 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-011 - Juvenile Supervision Officer                     | 25,228        |
|                                                          | 9055-012 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-013 - Juvenile Supervision Officer                     | 24,736        |
|                                                          | 9055-014 - Juvenile Supervision Officer                     | 24,628        |
|                                                          | 9055-015 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-016 - Juvenile Supervision Officer                     | 24,616        |
|                                                          | 9055-017 - Juvenile Supervision Officer                     | 25,236        |
|                                                          | 9055-018 - Juvenile Supervision Officer                     | 27,688        |
|                                                          | 9055-019 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-020 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-021 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-022 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-023 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-024 - Juvenile Supervision Officer                     | 25,168        |
|                                                          | 9055-025 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-026 - Juvenile Supervision Officer                     | 24,616        |
|                                                          | 9055-027 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-028 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-029 - Juvenile Supervision Officer                     | 24,616        |
|                                                          | 9055-030 - Juvenile Supervision Officer                     | 24,616        |
|                                                          | 9055-031 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-032 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-033 - Juvenile Supervision Officer                     | 24,616        |
|                                                          | 9055-034 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 9055-035 - Juvenile Supervision Officer                     | 24,136        |
|                                                          | 0630-002 - Food Service Manager                             | 32,845        |
|                                                          | 0655-004 - Kitchen Assistant                                | 23,441        |
|                                                          | 0655-005 - Kitchen Assistant                                | 22,506        |
|                                                          | 0655-006 - Kitchen Assistant                                | 23,441        |
|                                                          | 0655-007 - Kitchen Assistant (4500 Hrs) - shared position   | 45,475        |
|                                                          | 1140-004 - Licensed Vocational Nurse                        | 39,242        |
|                                                          | 1140-005 - Licensed Voc Nurse (1164 Hrs) - 56%              | 17,035        |
|                                                          | 9050-001 - Lieutenant                                       | 32,125        |
|                                                          | 9050-002 - Lieutenant                                       | 32,125        |
|                                                          | 9050-003 - Lieutenant                                       | 34,491        |
|                                                          | 9050-004 - Lieutenant                                       | 32,773        |
|                                                          | 0195-008 - Maintenance/Construction                         | 36,850        |
|                                                          | 9052-001 - Second Lieutenant                                | 33,500        |
|                                                          | 9052-002 - Second Lieutenant                                | 30,890        |
|                                                          | 9052-003 - Second Lieutenant                                | 26,549        |
|                                                          | 9052-004 - Second Lieutenant                                | 26,742        |
|                                                          | 9020-001 - Senior Case Manager                              | 36,140        |
|                                                          | 9065-001 - Training Coordinator                             | 29,804        |
|                                                          | 0970-002 - Transitional Coordinator                         | 34,582        |
|                                                          | 59.75 Positions - TOTAL                                     | 2,113,471     |
|                                                          | Juvenile Detention Center Fund - FY13 Merit Pool Allocation | 50,494        |
|                                                          | Total Salary Budget                                         | 2,163,965     |

| <u>DEPT</u>                                           | <u>POSITION</u>                                                | <u>SALARY</u> |
|-------------------------------------------------------|----------------------------------------------------------------|---------------|
| <u>084-690-00: Law Library</u>                        |                                                                |               |
|                                                       | 0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%         | 10,971        |
|                                                       | .5 Positions - TOTAL                                           | 10,971        |
|                                                       | Law Library Fund - FY13 Merit Pool Allocation                  | 329           |
|                                                       | Total Salary Budget                                            | 11,300        |
| <hr/>                                                 |                                                                |               |
| <u>101-617-10: Records Mgmt-County Clerk</u>          |                                                                |               |
|                                                       | 0454-019 - Deputy Clerk II                                     | 28,100        |
|                                                       | 0454-002 - Deputy Clerk II                                     | 26,052        |
|                                                       | 0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%         | 10,971        |
|                                                       | 2.5 Positions - TOTAL                                          | 65,123        |
| <hr/>                                                 |                                                                |               |
| <u>101-617-11: Records Archive-County Clerk</u>       |                                                                |               |
|                                                       | 0273-013 - Administrative Assistant I                          | 21,942        |
|                                                       | 0273-031 - Administrative Assistant I                          | 25,044        |
|                                                       | Temp Admin Asst I - (1040 Hrs) - 50%                           | 10,971        |
|                                                       | Temp Admin Asst I - (1040 Hrs) - 50%                           | 10,971        |
|                                                       | 3 Positions - TOTAL                                            | 68,928        |
| <hr/>                                                 |                                                                |               |
|                                                       | Records Management & Archive Fund - FY13 Merit Pool Allocation | 3,998         |
|                                                       | Total Salary Budget                                            | 138,049       |
| <hr/>                                                 |                                                                |               |
| <u>107-608-00: Courthouse Security-District Court</u> |                                                                |               |
|                                                       | 1153-004 - Bailiff - ends 12/31/12                             | 8,324         |
|                                                       | 0550-200 - Deputy-CHS - effective 1/1/13                       | 32,039        |
|                                                       | 1 Position - TOTAL                                             | 40,363        |
| <hr/>                                                 |                                                                |               |
| <u>107-612-00: Courthouse Security-County Court 2</u> |                                                                |               |
|                                                       | 1153-005 - Bailiff (1040 Hrs) - 50%                            | 14,602        |
|                                                       | 1153-006 - Bailiff (1040 Hrs) - 50%                            | 14,602        |
|                                                       | 1 Position - TOTAL                                             | 29,204        |
| <hr/>                                                 |                                                                |               |
|                                                       | Records Management & Archive Fund - FY13 Merit Pool Allocation | 2,229         |
|                                                       | Total Salary Budget                                            | 71,796        |
| <hr/>                                                 |                                                                |               |
| <u>120-675-00: Personal Health</u>                    |                                                                |               |
|                                                       | 0273-006 - Administrative Assistant I                          | 5,576         |
|                                                       | 0273-008 - Administrative Assistant I                          | 5,486         |
|                                                       | 0273-009 - Administrative Assistant I                          | 5,732         |
|                                                       | 0273-011 - Administrative Assistant I                          | 5,486         |
|                                                       | 0272-003 - Administrative Assistant II - 71%                   | 4,713         |
|                                                       | 0272-006 - Administrative Assistant II                         | 7,941         |
|                                                       | 0272-007 - Administrative Assistant II                         | 6,772         |
|                                                       | 0268-001 - Certified Nurse Practitioner                        | 14,228        |
|                                                       | 1140-002 - Licensed Vocational Nurse                           | 7,720         |
|                                                       | 1140-006 - Licensed Vocational Nurse                           | 7,564         |
|                                                       | 0265-001 - Registered Nurse                                    | 10,690        |
|                                                       | 0265-002 - Registered Nurse                                    | 10,850        |
|                                                       | 0265-004 - Registered Nurse                                    | 11,712        |
|                                                       | 1135-001 - RN Supervisor                                       | 12,059        |
|                                                       | 1125-001 - Social Worker                                       | 9,996         |
|                                                       | 0273-010 - Administrative Assistant I                          | 6,357         |
|                                                       | 0272-004 - Administrative Assistant II                         | 8,114         |
|                                                       | 0272-005 - Administrative Assistant II                         | 32,265        |
|                                                       | 0150-001 - Social Health Coordinator                           | 52,020        |
|                                                       | 18.71 Positions - TOTAL                                        | 225,285       |
| <hr/>                                                 |                                                                |               |
| <u>120-675-07: Family Clinic</u>                      |                                                                |               |
|                                                       | 0268-002 - Certified Nurse Practitioner                        | 18,443        |
|                                                       | 1140-001 - Licensed Vocational Nurse                           | 7,301         |
|                                                       | 2 Positions - TOTAL                                            | 25,745        |
| <hr/>                                                 |                                                                |               |



| <u>DEPT</u>                                                | <u>POSITION</u>                                        | <u>SALARY</u>            |
|------------------------------------------------------------|--------------------------------------------------------|--------------------------|
| <u>120-675-99-018: DSHS Immunization Grant</u>             |                                                        |                          |
|                                                            | 0273-012 - Administrative Assistant I                  | 6,011                    |
|                                                            | 0272-003 - Administrative Assistant II - 29%           | 1,925                    |
|                                                            | 1127-001 - Public Health Educator                      | 9,104                    |
|                                                            | 1128-001 - IMTRACS/PICS Outreach Specialist            | 8,755                    |
|                                                            | 1128-002 - IMTRACS/PICS Outreach Specialist            | 6,637                    |
|                                                            | 0265-003 - Registered Nurse                            | 10,930                   |
|                                                            | 5.29 Positions - TOTAL                                 | <u>43,363</u>            |
| <u>120-675-99-019: DSHS RLSS Local Public Health Grant</u> |                                                        |                          |
|                                                            | 1135-002 - RN Supervisor                               | 15,500                   |
|                                                            | 1 Position - TOTAL                                     | <u>15,500</u>            |
| <u>120-675-99-022: DSHS TB Program Grant</u>               |                                                        |                          |
|                                                            | 0272-030 - Administrative Assistant II                 | 6,638                    |
|                                                            | 1 Position - TOTAL                                     | <u>6,638</u>             |
| <u>120-675-99-058: DSHS Bioterrorism Grant</u>             |                                                        |                          |
|                                                            | 0267-001 - RN / Emergency Prep Coord                   | 45,210                   |
|                                                            | 0152-001 - SNS Coordinator                             | 41,356                   |
|                                                            | 2 Positions - TOTAL                                    | <u>86,566</u>            |
|                                                            | Personal Health Fund - FY13 Merit Pool Allocation      | <u>16,428</u>            |
|                                                            | Total Salary Budget                                    | <u>419,525</u>           |
| <u>140-700-00: Parks Administration</u>                    |                                                        |                          |
|                                                            | 0171-001 - Parks & Recycling Coordinator - 50%         | 24,738                   |
|                                                            | 0173-001 - Parks Attendant                             | 19,947                   |
|                                                            | 0173-002 - Parks Attendant                             | 19,947                   |
|                                                            | 0173-003 - Parks Attendant                             | 19,947                   |
|                                                            | 3.5 Positions - TOTAL                                  | <u>84,580</u>            |
|                                                            | Parks Administration Fund - FY13 Merit Pool Allocation | <u>2,537</u>             |
|                                                            | Total Salary Budget                                    | <u>87,117</u>            |
|                                                            | TOTAL PAYROLL                                          | <u><u>31,212,099</u></u> |