

2019 Recommended Budget Position Creates/Funds

Line	Department	Position Title	Action	FTE	Min Salary	Max Salary	Sal + SS	Funding Source	Offset	Net Cost	Clock
1	1140 - HR	Recruitment Rep	Fund	1	\$ 46,933	\$ 54,071	\$ 54,582	Tax Levy	\$ -	\$ 54,582	
2	1156 - DAS-CBO	Digital Coordinator	Create	1	\$ 80,593	\$ 95,358	\$ 87,196	Tax Levy	\$ -	\$ 87,196	
3	1157 - DAS-PSB	Continuous Improvement Manager	Fund	1	\$ 84,298	\$ 100,256	\$ 99,168	Tax Levy	\$ -	\$ 99,168	148480
4	1160 - DAS-IMSD	Admin Contracts	Fund	1	\$ 73,836	\$ 87,943	\$ 83,194	Tax Levy	\$ -	\$ 83,194	152034
5	1160 - DAS-IMSD	Analyst Security	Fund	1	\$ 80,593	\$ 95,358	\$ 91,208	Tax Levy	\$ -	\$ 91,208	152041
6	1160 - DAS-IMSD	Administrator Database	Fund	1	\$ 87,943	\$ 106,418	\$ 103,180	Tax Levy	\$ -	\$ 103,180	195358
7	1160 - DAS-IMSD	Lead Analyst IT End User	Fund	1	\$ 58,656	\$ 74,189	\$ 72,130	Tax Levy	\$ -	\$ 72,130	152047
8	1160 - DAS-IMSD	Adm Asst	Fund	1	\$ 37,078	\$ 47,548	\$ 48,610	Tax Levy	\$ -	\$ 48,610	151837
9	1160 - DAS-IMSD	Analyst Appl System IT III	Fund	1	\$ 71,607	\$ 88,360	\$ 95,598	Tax Levy	\$ -	\$ 95,598	
10	3700 - Comptroller	Sr. Accountant	Create	2	\$ 58,256	\$ 67,683	\$ 126,080	Abolish 1.0 FTE Accountant	\$ 56,170	\$ 69,910	
11	4000 - Sheriff	Adm Asst	Create	1	\$ 37,078	\$ 47,548	\$ 51,444	Tax Levy	\$ -	\$ 51,444	
12	4300 - HOC	Corr Manager	Fund	1	\$ 65,136	\$ 84,676	\$ 77,520	Tax Levy	\$ -	\$ 77,520	132774
13	4500 - DA	Investigator DA	Fund	1	\$ 67,683	\$ 80,593	\$ 83,194	Grant Funding	\$ 83,194	\$ -	
14	4900 - Medical Examiner	Investigator Forensic	Create	1	\$ 52,950	\$ 61,994	\$ 61,504	Tax Levy	\$ 61,504	\$ -	
15	5040 - DOT-Airport	Analyst Aviation	Create	1	\$ 70,728	\$ 84,298	\$ 76,522	Airport Revenue	\$ 76,522	\$ -	
16	5040 - DOT-Airport	Marketing and Advertising Coord	Create	1	\$ 70,728	\$ 84,298	\$ 76,522	Airport Revenue	\$ 76,522	\$ -	
17	5040 - DOT-Airport	SpecialistAirportProperties	Create	1	\$ 58,256	\$ 67,683	\$ 63,040	Airport Revenue	\$ 63,040	\$ -	
18	5040 - DOT-Airport	Database Administrator	Create	1	\$ 87,943	\$ 106,418	\$ 103,180	Airport Revenue	\$ 103,180	\$ -	
19	5040 - DOT-Airport	Air Service Analyst	Create	1	\$ 70,728	\$ 84,298	\$ 83,194	Airport Revenue	\$ 83,194	\$ -	
20	5100 - DOT-Highways	Dispatch Clerk	Create	1	\$ 34,180	\$ 38,498	\$ 36,976	Eliminate Seasonal Funding	\$ 18,492	\$ 18,484	
21	5700 - DAS-Facilities	Energy Efficiency Program Manager	Create	1	\$ 87,943	\$ 106,418	\$ 99,168	Tax Levy	\$ -	\$ 99,168	
22	6300 - BHD	Assistant Director Nursing	Create	1	\$ 82,389	\$ 127,702	\$ 89,132	Abolish 1.0 FTE Spec Clinical Nurse	\$ 87,808	\$ 1,324	
23	6300 - BHD	Manager Integrated Service CCS	Create	1	\$ 61,378	\$ 92,067	\$ 65,414	Offsetting Revenue	\$ 65,414	\$ -	
24	6300 - BHD	Director Community Centers	Create	1	\$ 71,591	\$ 107,386	\$ 97,780	Offsetting Revenue	\$ 97,780	\$ -	
25	6300 - BHD	Clinician Emergency Services	Create	6	\$ 44,511	\$ 64,539	\$ 319,872	Tax Levy	\$ 239,904	\$ 79,968	
26	6300 - BHD	Coordinator Administrative	Create	2	\$ 51,917	\$ 75,279	\$ 130,622	Offsetting Revenue	\$ 130,622	\$ -	
27	6300 - BHD	Adv Nurse Prescriber - Psych	Fund	0.75	\$ 112,085	\$ 162,523	\$ 104,884	Tax Levy	\$ 78,663	\$ 26,221	
28	6300 - BHD	Psychiatrist Staff	Fund	0.2	\$ 164,690	\$ 238,799	\$ 47,006	Tax Levy	\$ 24,913	\$ 22,093	
29	7900 - Aging	Accounting Supervisor	Create	1	\$ 58,256	\$ 67,683	\$ 63,040	Abolish 1.0 FTE Accountant 3	\$ 49,804	\$ 13,236	
30	7900 - Aging	Accounting Assistant	Create	1	\$ 34,180	\$ 38,498	\$ 40,418	Abolish 1.0 FTE Assistant Administrative	\$ 40,726	\$ (308)	
31	8000 - DHHS	Housing Inspector	Create	0.5	\$ 50,005	\$ 58,256	\$ 27,052	Offsetting Revenue	\$ 27,052	\$ -	
32	9000 - Parks	Graphic Designer-	Create	1	\$ 37,078	\$ 47,548	\$ 42,948	Seasonal to Full-Time Position	\$ 8,910	\$ 34,038	
33	9000 - Parks	Admin Sec-Graphic Designer	Create	1	\$ 48,848	\$ 56,046	\$ 52,846	Seasonal to Full-Time Position	\$ 8,911	\$ 43,935	
34	9000 - Parks	Office Asst 3	Create	2	\$ 35,133	\$ 39,588	\$ 76,028	Seasonal to Full-Time Position	\$ 39,292	\$ 36,736	
35	9000 - Parks	Food Service Operator	Create	2	\$ 32,495	\$ 36,489	\$ 70,312	Seasonal to Full-Time Position	\$ 53,994	\$ 16,318	
36	9000 - Parks	Park Maint Wrkr Asst	Create	2	\$ 31,539	\$ 35,133	\$ 68,240	Seasonal to Full-Time Position	\$ 65,317	\$ 2,923	
37	9000 - Parks	Head Lifeguard	Create	1	\$ 32,495	\$ 36,489	\$ 36,975	Seasonal to Full-Time Position	\$ 28,789	\$ 8,186	
38	9000 - Parks	Parks Maintenance Worker NM	Create	4	\$ 40,279	\$ 42,891	\$ 174,304	Seasonal to Full-Time Position	\$ 55,801	\$ 118,503	
39	9000 - Parks	Park Ranger	Create	1	\$ 26,204	\$ 29,924	\$ 32,386	Seasonal to Full-Time Position	\$ 22,504	\$ 9,882	
40	9500 - Zoo	Security Coordinator	Create	1	\$ 52,098	\$ 64,572	\$ 56,364	Tax Levy	\$ -	\$ 56,364	
41	9500 - Zoo	Social Media Specialist	Fund	0.5	\$ 47,866	\$ 55,147	\$ 25,986	Tax Levy	\$ -	\$ 25,986	152506
42	9500 - Zoo	Life Support Technician	Create	1	\$ 43,037	\$ 48,047	\$ 46,568	Position funded for 7 months in 2019	\$ 19,403	\$ 27,165	
43	9500 - Zoo	Zookeeper-	Create	1	\$ 38,498	\$ 43,067	\$ 41,652	Tax Levy	\$ -	\$ 41,652	
44	9500 - Zoo	CustodialWrkr2	Create	3	\$ 31,539	\$ 35,133	\$ 102,360	Seasonal to Full-Time Position	\$ 9,756	\$ 92,604	
45	9500 - Zoo	Grounds Worker	Create	8	\$ 31,539	\$ 35,133	\$ 272,960	Seasonal to Full-Time Position	\$ 198,852	\$ 74,108	
46	9500 - Zoo	Horticulturist Assistant	Create	4	\$ 31,539	\$ 35,133	\$ 136,480	Seasonal to Full-Time Position	\$ 105,094	\$ 31,386	
47	9500 - Zoo	Visitor Services Specialist	Create	2	\$ 31,539	\$ 35,133	\$ 68,240	Seasonal to Full-Time Position	\$ 50,656	\$ 17,584	
48	9500 - Zoo	ZooMaintenanceWorker-Asst	Create	1	\$ 31,539	\$ 35,133	\$ 34,120	Seasonal to Full-Time Position	\$ 29,577	\$ 4,543	
49	9500 - Zoo	HeritageFarmAtttdtNM	Create	2	\$ 33,818	\$ 37,365	\$ 73,172	Seasonal to Full-Time Position	\$ 65,279	\$ 7,893	