

| | | Other Funding Source | Unranked | General Fund Move to Budget | Road Fund Requested | Health & Social Servi Fund | Behavioral Health Fund | SW Other | Parks | |
|--|--|-------------------------|----------|-----------------------------|---------------------|----------------------------|------------------------|----------|---------|---------|
| Fund Surplus | | other Funding Available | | 185,251 | | | | | | |
| One Time Service & Supply Increases | | | | | | | | | | |
| CE | Engineer Loyalton Social Hall | | 12,000 | | | | | | | |
| PW | Pain Courthouse | | 10,000 | | | | | | | |
| PW | Flooring Courthouse | | 25,000 | | | | | | | |
| SS | CalSaws | | | | | 17,606 | | | | |
| Capital Assets | | | | | | | | | | |
| SH | patrol car | | 90,000 | | | | | | | |
| SS | Building Remodel | | | | | 500,000 | | | | |
| PK | Kentucky Mine | | | | | | | | 150,000 | |
| PW | Courthouse Draniage | | 25,000 | | | | | | | |
| PW | Underground Tank | | 40,000 | | | | | | | |
| PK | Kentucky Mine | | | | | | 96,000 | | 54,000 | |
| Base Line Budget - Services & Supplies Increase | | | | | | | | | | |
| GF | Historical Society | | | 10,000 | | | | | | |
| SH | Training | 20,000 | | 25,500 | | | | | | |
| OES | Overtime | | | 5,500 | | | | | | |
| OES | Vehicle maintenance | | | 8,850 | | | | | | |
| OES | Travel | | | 2,500 | | | | | | |
| SH | Training Deputy I | | | 13,200 | | | | | | |
| SH | Coroner | | | 11,750 | | | | | | |
| SH | Incarserations | | | 50,000 | | | | | | |
| SH | Suplies | | | 250 | | | | | | |
| SH | Manintenance | | | 2,500 | | | | | | |
| GF | County Chamber | | | 5,000 | | | | | | |
| SH | Range | | | 5,960 | | | | | | |
| SH | Vehicle/Body Camera Storage | | | | | | | 38,800 | | |
| SH | Comp/CAD Software | | | | | | | 21,980 | | |
| GF | Chamber | | | 10,000 | | | | | | |
| Overtime Increase | | | | | | | | | | |
| SH | Overtime | | | 100,000 | | | | | | |
| New Positions | | | | | | | | | | |
| PR | Personnel Tech remove confidential | 40,000 | | 87,130 | | | | | | |
| PH | Office Manager | | | | | | | | 117,802 | |
| Reclass in Positions | | | | | | | | | | |
| RD | Rd Superintendent Tier 4 to Tier 1 | | | | 30,000 | | | | | |
| GF | Assistant Treasurer Tax Collector Class 39 to mm | | | | | | | | | |
| GF | Assistant Clerk Recorder Class 39 to mm | | | | | | | | | |
| GF | Sr. Appraiser Class 41 to mm | | | | | | | | | |
| Promotions | | | | | | | | | | |
| IT | Info Syst Admin to II to III | | | 7,370 | | | | | | |
| SS | Health Asst II to III | | | 7,607 | | | | | | |
| SS | ICW III to Serpervisor | | | 8,912 | | | | | | |
| BH | Health Asst to Office Mngr | | | | | | | 13,653 | | |
| BH | Contract Specilist to QA/QI Manager | | | | | | | 55,149 | | |
| BH | SUD Manager to Deputy Director | | | | | | | 17,774 | | |
| BH | Clinical Dir to Supervisor | | | | | | | (25,914) | | |
| BH | Case Manager to Clinician | | | | | | | 34,440 | | |
| | | 60,000 | 564,029 | 0 | 30,000 | 635,408 | 95,102 | 156,780 | 0 | 204,000 |