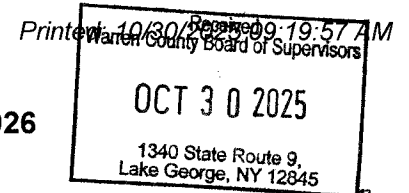


CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026



Frank E. Thomas

FILED WITH CLERK **10/30/2025**
ADOPTED TENTATIVE BUDGET **/ /**
PUBLIC HEARING **/ /**
FINAL REVIEW BY BOARD **/ /**
BUDGET ADOPTED **/ /**

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	36,173,680.29	0.00	38,786,654.00	0.00	0.00	0.00	0.00
1081	Other Pay in Lieu of Tax	295,432.82	278,400.00	278,400.00	306,300.00	306,300.00	0.00	0.00
1090	Int and Pen on RPT	1,550,952.45	1,700,000.00	1,700,000.00	1,650,000.00	1,650,000.00	0.00	0.00
TOTAL Real Property Tax Items		38,020,065.56	1,978,400.00	40,765,054.00	1,956,300.00	1,956,300.00	0.00	0.00
1110	Sales and Use Tax	74,167,620.10	74,396,665.00	74,396,665.00	74,167,620.00	75,167,620.00	0.00	0.00
1113	Tax - Hotel Room	8,034,065.41	7,833,135.00	7,833,135.00	8,307,391.00	8,280,276.00	0.00	0.00
1115	Towns Share of Sales Tax	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00	0.00	0.00
1116	Tax on Adult Use	1,484.48	0.00	0.00	180,000.00	180,000.00	0.00	0.00
1136	Automobile Use Tax	481,906.88	475,000.00	475,000.00	475,000.00	475,000.00	0.00	0.00
1140	Emergency Tele.	97,863.23	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
1142	Emergency Tele.	217,320.88	215,000.00	215,000.00	215,000.00	215,000.00	0.00	0.00
1190	Interest&Penalty	106,740.82	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00
TOTAL Non-Property Tax Items		84,057,001.80	84,029,800.00	84,029,800.00	84,455,011.00	85,427,896.00	0.00	0.00
1230	County Treasurer's Fees	37,483.16	22,000.00	22,000.00	25,000.00	25,000.00	0.00	0.00
1231	Occupancy Tax	231,000.00	232,000.00	232,000.00	242,000.00	242,000.00	0.00	0.00
1232	P-Card Rebate	1,970.23	0.00	0.00	0.00	0.00	0.00	0.00
1250	Assessors Fee (Tax	6,150.85	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00
1251	School Bill Process Fees	11,869.04	12,000.00	12,000.00	11,900.00	11,900.00	0.00	0.00
1255	County Clerks Fees	1,150,181.22	1,467,743.00	1,270,000.00	1,200,000.00	1,200,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
125501	Mortgage Tax	197,743.50	0.00	197,743.00	197,743.00	197,743.00	0.00	0.00
1256	Local Mortgage Tax	891,646.76	1,100,000.00	1,100,000.00	1,000,000.00	1,000,000.00	0.00	0.00
125601	Additional Mortgage Tax	859,800.87	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
1258	RPS License Fees From	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	0.00	0.00
1259	Clerk Internet Sales	60,135.20	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00
1265	Attorney Fees	66,492.67	0.00	0.00	0.00	0.00	0.00	0.00
126501	Attorney Fees -	0.00	91,298.00	101,543.12	100,000.00	100,000.00	0.00	0.00
1272	Printshop Fees	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00
1273	Printing/Copying Fees	107,890.48	119,000.00	119,000.00	110,000.00	110,000.00	0.00	0.00
1288	Administrative Fees	7,400.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00
1289	Other General	101,805.24	105,722.00	109,407.00	172,685.00	172,685.00	0.00	0.00
1510	Sheriff Fees	110,799.33	110,000.00	110,000.00	100,000.00	100,000.00	0.00	0.00
1511	Sheriff Misc Dep't Income	235.00	0.00	0.00	0.00	0.00	0.00	0.00
1513	Inmate Calling Program	71,914.47	65,000.00	65,000.00	80,000.00	80,000.00	0.00	0.00
1514	Accident Reports	6,840.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
1515	Alter Incarceration Prog.	1,173.11	500.00	500.00	500.00	500.00	0.00	0.00
1580	Restitution Surcharge	4,425.77	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
1581	Probation - Custody	200.00	0.00	0.00	0.00	0.00	0.00	0.00
1583	Probation - DWI Admin	18,658.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
1589	Other - Public Safety	124,855.95	110,000.00	110,000.00	110,000.00	110,000.00	0.00	0.00
1603	Ed PHC Preschool- 3-5	181,353.06	270,000.00	270,000.00	250,000.00	250,000.00	0.00	0.00
1604	Ed PHC - Early Intervnt	51,513.79	60,000.00	60,000.00	50,000.00	50,000.00	0.00	0.00
1610	Home Nursing Charges	1,336,398.40	1,980,000.00	1,980,000.00	1,750,000.00	1,750,000.00	0.00	0.00
1611	PRI/Screen	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
1613	Immunization Revenue	42,232.59	40,000.00	40,000.00	42,000.00	42,000.00	0.00	0.00
1615	Clinic Revenues	0.00	200.00	200.00	200.00	200.00	0.00	0.00
1617	Health Education Classes	1,590.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
1619	Rabies Clinic Donations	3,968.00	6,000.00	6,000.00	4,500.00	4,500.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1770	Airport Rentals	96,056.00	107,640.00	107,640.00	107,640.00	107,640.00	0.00	0.00
1809	Repay of Aid to A.D.C.	236,034.22	300,000.00	300,000.00	318,000.00	318,000.00	0.00	0.00
1810	Administration	139,333.71	70,000.00	70,000.00	75,000.00	75,000.00	0.00	0.00
1811	Medical Incentive Earning	48,163.55	60,000.00	60,000.00	51,300.00	51,300.00	0.00	0.00
1819	Repay of Child Care	1,479,081.02	2,000,000.00	2,000,000.00	1,709,400.00	1,709,400.00	0.00	0.00
1830	Repay - Adult Care, Pub	960,425.02	875,000.00	875,000.00	900,000.00	900,000.00	0.00	0.00
1840	Repay of Home Relief	203,765.59	175,000.00	175,000.00	223,200.00	223,200.00	0.00	0.00
1855	Repayments of Day Care	3,634.50	500.00	500.00	0.00	0.00	0.00	0.00
1870	Repay Soc. Srv	671.10	0.00	0.00	0.00	0.00	0.00	0.00
1962	Sealer Wts & Measures	22,000.00	20,000.00	20,000.00	21,000.00	21,000.00	0.00	0.00
2001	Park and Recs Charges	38,835.63	31,700.00	31,700.00	33,832.00	1,500.00	0.00	0.00
2002	Donation-Bed Tax	183,486.52	230,000.00	252,500.00	232,500.00	232,500.00	0.00	0.00
2010	Hazardous Materials	3,428.58	0.00	3,428.58	0.00	0.00	0.00	0.00
2071	Hamilton Co. Share- IIIC-1	46,967.79	186,232.00	186,232.00	182,668.00	183,186.00	0.00	0.00
2072	Hamilton Share-CSE	15,599.04	37,765.00	37,765.00	51,110.00	51,110.00	0.00	0.00
2073	Hamilton Share - EISEP	19,966.84	44,533.00	44,533.00	40,675.00	40,675.00	0.00	0.00
2075	CSE II Warren/Hamilton	0.00	182.00	182.00	182.00	182.00	0.00	0.00
2078	Warren Contributions-IIIB	2,444.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
2079	Hamilton	24,767.50	16,800.00	16,800.00	16,000.00	16,000.00	0.00	0.00
2082	Hamilton	3,601.70	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
2083	Warren Contributions -	13,223.10	13,000.00	13,000.00	13,000.00	13,000.00	0.00	0.00
2084	Hamilton	10,660.67	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00
2085	Warren	24,460.31	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
2086	Warren	53,178.64	50,000.00	50,000.00	45,000.00	45,000.00	0.00	0.00
2087	Hamilton Co. - OFA Title	159.68	4,838.00	4,838.00	5,773.00	5,773.00	0.00	0.00
2088	Warren	14,102.50	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00
2089	Tourism	39,225.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
2090	Admin & Parking- Up	43,649.50	49,284.00	49,284.00	49,284.00	49,284.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2091	Warren	4,167.80	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00
2092	Hamilton	102.50	0.00	0.00	0.00	0.00	0.00	0.00
2093	MLTC's	28,731.04	22,000.00	22,000.00	20,000.00	20,000.00	0.00	0.00
2097	Hamilton	8,903.98	14,000.00	14,000.00	10,000.00	10,000.00	0.00	0.00
2098	Hamilton Share-WIN	18,500.74	25,390.00	25,390.00	5,074.00	5,074.00	0.00	0.00
2099	Hamilton Share - IIIE	2,529.35	9,602.00	9,602.00	13,882.00	13,882.00	0.00	0.00
2263	Public Safety, Private	10,382.26	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Departmental Income		9,501,016.07	11,349,079.00	11,388,937.70	10,786,198.00	10,754,384.00	0.00	0.00
2077	Hamilton Share - IIIC-2	51,631.17	75,911.00	75,911.00	41,975.00	41,975.00	0.00	0.00
2094	Hamilton Share- IIID	0.00	674.00	674.00	685.00	685.00	0.00	0.00
2210	General Services,	6,252.77	53,500.00	55,100.00	56,100.00	56,100.00	0.00	0.00
2215	Election Service Charges	80,500.00	80,500.00	80,500.00	82,250.00	82,250.00	0.00	0.00
2220	Civil Service Fees	5,665.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00
2226	Sales of Suppl, Other	7,105.50	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00
2227	Telecommunications	30,890.52	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
2228	Information Tech. Fees	115,892.00	110,000.00	110,000.00	265,000.00	265,000.00	0.00	0.00
2260	Public Safety - Other Govt	553,248.27	540,000.00	540,000.00	540,000.00	540,000.00	0.00	0.00
2262	Public Safety, Village LG	5,323.04	0.00	0.00	0.00	0.00	0.00	0.00
2264	Jail Services, Other Govt	168,911.21	150,000.00	150,000.00	25,000.00	25,000.00	0.00	0.00
2265	Schroon Lake	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
2268	Sheriff-DSS Fraud	37,000.00	32,500.00	32,500.00	32,500.00	32,500.00	0.00	0.00
2288	Mental Health, Other Gov't	352,690.00	403,170.00	403,170.00	410,173.00	410,173.00	0.00	0.00
2376	Hauling Fees	1,427.47	825,000.00	825,000.00	876,000.00	876,000.00	0.00	0.00
2390	Share of Joint Activity,	35,589.91	37,077.00	37,077.00	37,893.00	37,893.00	0.00	0.00
TOTAL Intergovernmental Charges		1,456,126.86	2,348,332.00	2,349,932.00	2,407,576.00	2,407,576.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	2,034,637.49	1,722,588.00	1,722,588.00	1,527,896.00	1,968,446.00	0.00	0.00
2410	Rental of Property	104,174.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
2411	Rental of Real Property	1,152,532.82	1,208,728.00	1,208,728.00	1,343,060.00	1,343,060.00	0.00	0.00
2412	Rental- Real Prop Other	103,826.76	105,148.00	105,148.00	117,989.00	117,989.00	0.00	0.00
2413	Rental from Other Govt	25,199.12	25,520.00	25,520.00	28,636.00	28,636.00	0.00	0.00
2414	Rental from Extension Srv	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00	0.00
2421	Lease Payments	83,922.28	167,251.00	167,251.00	83,923.00	83,923.00	0.00	0.00
2567	Parking Lot Rental	28,000.00	28,000.00	28,000.00	17,903.00	17,903.00	0.00	0.00
TOTAL Use of Money & Property		3,564,292.47	3,289,235.00	3,289,235.00	3,251,407.00	3,691,957.00	0.00	0.00
2701	Refund of Prior Year	166,230.80	125,000.00	125,000.00	125,000.00	125,000.00	0.00	0.00
2705	Gifts & Donations	30,006.00	30,000.00	30,500.00	30,500.00	30,500.00	0.00	0.00
2706	Donation - Up Yonda	211,863.57	218,762.00	225,462.00	230,103.00	230,103.00	0.00	0.00
2707	Fish Hatchery	212.25	400.00	400.00	400.00	400.00	0.00	0.00
2714	Grants From Local	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2716	Grants From Other	409.35	0.00	0.00	0.00	0.00	0.00	0.00
2720	OTB Dist Earnings	108,566.00	115,000.00	115,000.00	100,000.00	100,000.00	0.00	0.00
2770	Other Unclassified	4,401.75	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
2790	Share of Joint Activity,	23,075.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Miscellaneous & Local Source		547,264.72	492,162.00	499,362.00	489,003.00	489,003.00	0.00	0.00
3014	VLT/Tribal Compact	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
3030	State Rev D.A. Salary	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	0.00	0.00
3031	D.A. Prosecution	284,168.00	284,168.00	284,168.00	292,771.00	292,771.00	0.00	0.00
3032	Crime Victims Advocate	175,360.27	171,389.00	171,389.00	167,260.00	167,260.00	0.00	0.00
3040	Real Property Tax Admin	0.00	200.00	200.00	1,000.00	1,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3043	Crimes Against	31,597.07	59,600.00	59,600.00	59,600.00	59,600.00	0.00	0.00
3045	Office of Indigent Legal	1,931,809.16	2,237,495.00	2,679,295.00	2,784,845.00	2,901,677.00	0.00	0.00
3047	Discovery Reform	353,321.00	346,168.00	536,468.00	367,679.00	435,555.00	0.00	0.00
3052	NYS Aid to Localities	0.00	0.00	7,617.99	0.00	0.00	0.00	0.00
3055	Technology Innovation	67,496.53	0.00	0.00	0.00	0.00	0.00	0.00
3056	Absentee Ballot Program	16,825.87	0.00	5,795.09	0.00	0.00	0.00	0.00
3057	Ballot by Mail Grant	0.00	0.00	55,802.70	0.00	0.00	0.00	0.00
3058	Poll Book Grant	89,959.69	0.00	0.00	0.00	0.00	0.00	0.00
3099	Unified Court System	81,366.00	76,403.00	76,403.00	71,174.00	71,174.00	0.00	0.00
3277	Education of Handicapped	1,745,965.02	2,082,500.00	2,082,500.00	2,142,000.00	2,142,000.00	0.00	0.00
3278	PH Early Intervent - Per	172,787.37	220,500.00	220,500.00	245,000.00	245,000.00	0.00	0.00
3310	Probation	204,956.00	204,000.00	204,000.00	204,956.00	204,956.00	0.00	0.00
3312	Probation - DWI State Aid	6,227.50	8,400.00	8,400.00	8,000.00	8,000.00	0.00	0.00
3313	Probation Pre Trial Prog.	188,115.00	13,140.00	13,140.00	13,140.00	13,140.00	0.00	0.00
3315	Navigation Law	173,176.67	40,000.00	40,000.00	50,000.00	50,000.00	0.00	0.00
3319	Raise the Age	25,943.36	174,386.00	174,386.00	265,739.00	265,739.00	0.00	0.00
3320	Y-ReCONNECTS Grant	17,513.00	0.00	0.00	0.00	0.00	0.00	0.00
3380	State Homeland Security	1,229,030.15	172,413.00	3,971,220.79	0.00	0.00	0.00	0.00
3384	Other Sheriff's State Aid	31,944.98	15,000.00	41,552.00	15,000.00	15,000.00	0.00	0.00
3385	Unified Court - Bldg.	211,178.00	213,158.00	213,158.00	320,000.00	320,000.00	0.00	0.00
3391	Law Enforcement	140,516.36	0.00	619,811.82	0.00	0.00	0.00	0.00
3403	WIC	78,911.66	0.00	0.00	0.00	0.00	0.00	0.00
3404	C.H. Assessment - Pub	448,808.10	525,696.00	525,696.00	594,465.00	602,753.00	0.00	0.00
3405	Compassionate Care Act	116,281.42	125,000.00	125,000.00	65,000.00	65,000.00	0.00	0.00
3406	Family Health	8,674.32	5,146.00	5,146.00	8,145.00	8,604.00	0.00	0.00
3407	Disease Control - Pub Hlth	187,203.21	251,533.00	251,533.00	275,547.00	268,640.00	0.00	0.00
3408	Health Education - Pub	208,145.94	157,772.00	166,115.00	166,927.00	166,553.00	0.00	0.00
3426	DSRIP Engagement	41,760.44	35,000.00	40,107.18	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3489	Health, Other	4,306.00	0.00	0.00	0.00	0.00	0.00	0.00
3490	Mental Health	4,709,219.00	5,372,994.00	5,505,056.00	5,458,749.00	5,461,526.00	0.00	0.00
3609	Aid for Family Assistance	1,130.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
3610	Social Services Admin	2,609,153.85	4,525,056.00	5,054,740.00	4,762,459.00	4,829,495.00	0.00	0.00
3615	STOP DWI Grant	0.00	15,000.00	17,500.00	15,000.00	15,000.00	0.00	0.00
3619	Child Care	1,039,629.00	1,450,487.00	1,450,487.00	1,386,000.00	1,386,000.00	0.00	0.00
3630	Adult Care Priv. Inst.	1,457,643.00	886,377.00	886,377.00	945,154.00	993,868.00	0.00	0.00
3635	Enhancing Quality of Adult	0.00	0.00	29,621.00	0.00	0.00	0.00	0.00
3640	Home Relief	486,858.00	393,000.00	393,000.00	446,400.00	446,400.00	0.00	0.00
3642	Emergency Aid for Adults	4,100.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
3650	Detention Home	45,575.90	8,284.00	8,284.00	14,700.00	14,700.00	0.00	0.00
3655	Daycare - Soc. Service	1,959,049.00	1,477,437.00	2,462,755.00	1,301,494.00	1,301,494.00	0.00	0.00
3670	Services for Recipients	962,156.00	247,743.00	247,743.00	460,865.00	460,865.00	0.00	0.00
3710	Veterans Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
3711	Peer to Peer Support	78,943.00	148,948.00	150,861.00	101,517.00	101,517.00	0.00	0.00
3715	Tourism Promotion	60,708.00	80,000.00	80,000.00	60,000.00	60,000.00	0.00	0.00
3772	CSI-Warren	2,722.00	2,178.00	2,178.00	2,178.00	2,178.00	0.00	0.00
3775	Transportation-Warren	10,194.22	8,960.00	8,960.00	8,960.00	8,960.00	0.00	0.00
3776	EISEP -Warren	176,642.77	222,820.00	222,820.00	286,933.00	286,933.00	0.00	0.00
3777	CSE-Warren	231,477.14	186,116.00	186,116.00	206,531.00	206,531.00	0.00	0.00
3778	EISEP - Hamilton	60,484.37	115,987.00	115,987.00	118,730.00	118,730.00	0.00	0.00
3779	CSE - Hamilton	44,782.05	65,241.00	65,241.00	73,737.00	73,737.00	0.00	0.00
3781	CSI-Hamilton	0.00	544.00	544.00	544.00	544.00	0.00	0.00
3782	Transportation - Hamilton	5,454.57	2,240.00	2,240.00	2,240.00	2,240.00	0.00	0.00
3784	WIN-Hamilton	71,740.53	31,678.00	31,678.00	25,918.00	25,918.00	0.00	0.00
3786	NY Connects/ARDC -	26,043.95	58,569.00	58,569.00	55,046.00	55,046.00	0.00	0.00
3787	OFA Unmet Need	266,628.50	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
3789	Economic Assistance	6,781.88	5,500.00	5,500.00	6,000.00	6,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3822	Spec. Delinquency	165,093.00	183,288.00	183,288.00	157,614.00	157,614.00	0.00	0.00
3825	NYSOCFS - Youth Court	51,945.99	40,476.00	40,476.00	34,100.00	34,100.00	0.00	0.00
3889	Parks & Recreation, Other	69,609.00	0.00	51,577.40	0.00	0.00	0.00	0.00
3897	Culture & Recreation	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
3905	Local Waterfront - State	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
3907	Household Hazardous	10,219.30	20,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00
TOTAL State Aid		22,999,521.11	23,398,679.00	30,291,291.97	24,324,806.00	24,629,507.00	0.00	0.00
4090	Coronavirus Local Fiscal	1,812,501.27	789,792.00	821,974.52	0.00	0.00	0.00	0.00
4305	Local Emergency	28,141.00	28,148.00	28,148.00	0.00	0.00	0.00	0.00
4313	Byrne Grant	61,749.08	0.00	473,720.22	200,000.00	200,000.00	0.00	0.00
4377	Body Worn Camera Policy	91,266.68	0.00	0.00	0.00	0.00	0.00	0.00
4380	State Homeland Security	35,663.50	68,285.00	121,109.97	0.00	0.00	0.00	0.00
4382	Hazmat Grant Program	55,405.47	0.00	152,839.80	0.00	0.00	0.00	0.00
4384	Other Sheriff Aid	20,318.40	15,000.00	25,844.33	20,000.00	20,000.00	0.00	0.00
4386	Child Passenger Safety	2,058.35	0.00	10,441.65	10,000.00	10,000.00	0.00	0.00
4401	Public Hlth - Bio Terrorism	48,545.94	52,099.00	52,099.00	52,099.00	52,099.00	0.00	0.00
4403	W.I.C.	1,086,130.29	1,195,500.00	1,196,806.50	1,225,500.00	1,225,500.00	0.00	0.00
4408	Public Health -	25,660.59	0.00	0.00	0.00	0.00	0.00	0.00
4412	Fellowship Program	127,184.58	0.00	0.00	0.00	0.00	0.00	0.00
4416	PH Infrastructure,	143,968.53	221,130.00	442,260.00	150,000.00	150,000.00	0.00	0.00
4451	Early Intervention	37,253.08	36,315.00	38,681.00	38,364.00	38,364.00	0.00	0.00
4452	Chldrn w/ Spec Health	46,427.09	56,472.00	56,472.00	56,472.00	56,472.00	0.00	0.00
4457	Paint Poison Prevention	30,904.17	36,800.00	36,800.00	36,800.00	36,800.00	0.00	0.00
4487	IIID/Health Promotion -	2,726.46	5,666.00	5,666.00	4,842.00	4,842.00	0.00	0.00
4489	Title IIID/Health	40.28	1,417.00	1,417.00	1,210.00	1,210.00	0.00	0.00
4490	Fed. Salary Sharing -	399,967.00	80,000.00	80,000.00	85,000.00	85,000.00	0.00	0.00
4609	Aid for Dependent	1,224,590.00	1,389,000.00	1,389,000.00	1,271,000.00	1,271,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4610	Social Services Admin	4,485,797.00	4,411,263.00	4,456,263.00	5,370,432.00	5,370,432.00	0.00	0.00
4615	Flexible Fund for Family	1,635,427.00	1,991,857.00	1,991,857.00	1,301,494.00	1,893,639.00	0.00	0.00
4619	Foster Care	1,429,201.00	1,500,000.00	1,500,000.00	1,524,600.00	1,524,600.00	0.00	0.00
4640	Home Relief	18,859.00	40,000.00	40,000.00	50,400.00	50,400.00	0.00	0.00
4641	Home Energy Assistance	45,635.21	34,363.00	34,363.00	33,752.00	33,752.00	0.00	0.00
4661	Soc. Serv - Title IV-B	22,008.00	4,823.00	4,823.00	4,823.00	4,823.00	0.00	0.00
4670	Services for Recipients	148,006.00	79,257.00	79,257.00	145,535.00	145,535.00	0.00	0.00
4770	IIIC-2/HDM - Warren	124,800.16	76,708.00	76,708.00	78,906.00	78,906.00	0.00	0.00
4771	IIIC-1/Congregate -	40,903.56	40,904.00	40,904.00	33,112.00	33,112.00	0.00	0.00
4772	IIIB-Warren	75,423.67	68,043.00	68,043.00	60,456.00	60,456.00	0.00	0.00
4773	IIIC-1/Congregate-Warren	91,681.19	72,717.00	72,717.00	94,240.00	94,240.00	0.00	0.00
4774	MIPPA-Warren	29,408.28	27,938.00	27,938.00	40,523.00	40,523.00	0.00	0.00
4775	Title IIIE-Hamilton	3,370.40	20,852.00	20,852.00	8,977.00	8,977.00	0.00	0.00
4777	Title IIIB-Hamilton	146.33	17,011.00	17,011.00	15,114.00	15,114.00	0.00	0.00
4778	NSIP-Warren	39,321.18	90,470.00	90,470.00	41,381.00	41,381.00	0.00	0.00
4779	USDA (SNAP)	294,657.25	256,303.00	256,303.00	262,063.00	262,063.00	0.00	0.00
4781	OFA - HIICAP	80,978.62	68,320.00	68,320.00	68,320.00	68,320.00	0.00	0.00
4782	NSIP - Hamilton	9,363.24	18,530.00	18,530.00	7,303.00	7,303.00	0.00	0.00
4783	IIIE-Warren	9,772.13	27,083.00	27,083.00	35,908.00	35,908.00	0.00	0.00
4793	IIIC-2/HDM - Hamilton	83,767.86	9,481.00	9,481.00	7,804.00	7,804.00	0.00	0.00
4795	NY Connects	245,859.86	166,109.00	166,109.00	169,632.00	169,632.00	0.00	0.00
TOTAL Federal Aid		14,194,888.70	12,997,656.00	14,000,311.99	12,506,062.00	13,098,207.00	0.00	0.00
5031	Interfund Transfers	2,496.10	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Interfund Transfers		2,496.10	0.00	0.00	0.00	0.00	0.00	0.00
2545	Licenses	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	0.00	0.00
2566	Parking Fees	419,913.99	475,630.00	475,630.00	476,447.00	476,447.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2590	Building Permits	267,696.40	274,000.00	274,000.00	274,000.00	274,000.00	0.00	0.00
2595	Hauling Permits	5,550.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00	0.00
TOTAL Licenses & Permits		696,485.39	760,155.00	760,155.00	760,972.00	760,972.00	0.00	0.00
2610	Fines and Forfeited Bail	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
2611	Stop DWI Fines - DA	28,875.00	28,875.00	28,875.00	28,875.00	28,875.00	0.00	0.00
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	44,375.00	44,375.00	0.00	0.00
2613	Stop DWI Fines -	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	0.00	0.00
2615	Stop DWI Fines	95,673.54	151,584.00	151,584.00	149,184.00	149,184.00	0.00	0.00
2620	Forfeiture of Deposits	8,000.00	2,000.00	2,000.00	9,000.00	9,000.00	0.00	0.00
2626	Forf. Crime Proc.	68,768.75	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Fines & Forfeitures		272,942.29	253,084.00	253,084.00	258,684.00	258,684.00	0.00	0.00
2396	JUUL Settlement	0.00	190,942.00	143,206.92	47,735.00	47,735.00	0.00	0.00
2650	Sale Scrap & Excess	6,220.75	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00
2655	Minor Sales, Other	9,428.05	6,000.00	6,000.00	6,800.00	6,800.00	0.00	0.00
2656	Vending Machines	3,394.83	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
2657	Gift Shop Revenue	890.35	1,950.00	1,950.00	950.00	950.00	0.00	0.00
2658	Minor Sales - Printshop	162.00	0.00	0.00	0.00	0.00	0.00	0.00
2665	Sale of Equipment	30,726.00	0.00	0.00	0.00	0.00	0.00	0.00
2666	Sales of Equipment -	1,472.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
2680	Insurance Recoveries	922,136.08	0.00	0.00	0.00	0.00	0.00	0.00
2685	Covered Lives Insurance	105.04	0.00	0.00	0.00	0.00	0.00	0.00
2690	Tobacco Settlement	361,025.91	350,000.00	350,000.00	346,000.00	346,000.00	0.00	0.00
2695	Opioid Settlement	907,710.88	438,060.00	438,060.00	0.00	0.00	0.00	0.00
TOTAL Sale of Property And Compensation for Loss		2,243,271.89	1,001,452.00	953,716.92	415,985.00	415,985.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5781	Subscription-Based IT	0.00	0.00	27,506.92	0.00	0.00	0.00	0.00
5788	Leases	65,719.77	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Proceeds of Obligations		65,719.77	0.00	27,506.92	0.00	0.00	0.00	0.00
A	General FUND TOTAL	177,621,092.73	141,898,034.00	188,608,387.50	141,612,004.00	143,890,471.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

D	County Road	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	10,028,998.00	0.00	11,613,693.00	0.00	0.00	0.00	0.00
	TOTAL Real Property Tax Items	10,028,998.00	0.00	11,613,693.00	0.00	0.00	0.00	0.00
2306	Rd & Bridge Chgs - OT.	5,950.00	23,000.00	23,000.00	20,000.00	20,000.00	0.00	0.00
	TOTAL Intergovernmental Charges	5,950.00	23,000.00	23,000.00	20,000.00	20,000.00	0.00	0.00
2401	Interest & Earnings	345,551.46	245,000.00	245,000.00	245,000.00	290,100.00	0.00	0.00
	TOTAL Use of Money & Property	345,551.46	245,000.00	245,000.00	245,000.00	290,100.00	0.00	0.00
2701	Refund of Prior Year	4,106.01	0.00	0.00	0.00	0.00	0.00	0.00
2710	Premium on Obligations	27,315.68	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Miscellaneous & Local Source	31,421.69	0.00	0.00	0.00	0.00	0.00	0.00
2801	Interfund Revenues	146,551.94	80,800.00	80,800.00	80,800.00	80,800.00	0.00	0.00
	TOTAL Interfund Revenues	146,551.94	80,800.00	80,800.00	80,800.00	80,800.00	0.00	0.00
3501	Consolidated Highway Aid	3,529,722.94	3,529,723.00	3,529,723.00	3,685,403.00	3,685,403.00	0.00	0.00
	TOTAL State Aid	3,529,722.94	3,529,723.00	3,529,723.00	3,685,403.00	3,685,403.00	0.00	0.00
5031	Interfund Transfers	3,010,065.00	0.00	253,558.15	0.00	0.00	0.00	0.00
	TOTAL Interfund Transfers	3,010,065.00	0.00	253,558.15	0.00	0.00	0.00	0.00
2650	Sale Scrap & Excess	7,049.40	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
	TOTAL Sale of Property And Compensation for Loss	7,049.40	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
D	County Road FUND	17,105,310.43	3,880,023.00	15,747,274.15	4,032,703.00	4,077,803.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

D	County Road	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
	TOTAL							

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

DM	Road Machinery	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	1,699,315.00	0.00	1,765,389.00	0.00	0.00	0.00	0.00
	TOTAL Real Property Tax Items	1,699,315.00	0.00	1,765,389.00	0.00	0.00	0.00	0.00
2401	Interest & Earnings	131,977.64	68,000.00	68,000.00	68,000.00	82,350.00	0.00	0.00
	TOTAL Use of Money & Property	131,977.64	68,000.00	68,000.00	68,000.00	82,350.00	0.00	0.00
2701	Refund of Prior Year	30,908.92	0.00	0.00	0.00	0.00	0.00	0.00
2770	Other Unclassified	195.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Miscellaneous & Local Source	31,103.92	0.00	0.00	0.00	0.00	0.00	0.00
2801	Interfund Revenues	1,161,952.00	1,222,552.00	1,222,552.00	1,203,354.00	1,203,354.00	0.00	0.00
	TOTAL Interfund Revenues	1,161,952.00	1,222,552.00	1,222,552.00	1,203,354.00	1,203,354.00	0.00	0.00
5031	Interfund Transfers	418,923.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Interfund Transfers	418,923.00	0.00	0.00	0.00	0.00	0.00	0.00
2650	Sale Scrap & Excess	1,049.35	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
2655	Minor Sales, Other	97,972.53	112,000.00	112,000.00	107,000.00	107,000.00	0.00	0.00
2665	Sale of Equipment	23,386.81	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
2680	Insurance Recoveries	44,221.79	0.00	2,867.91	0.00	0.00	0.00	0.00
	TOTAL Sale of Property And Compensation for Loss	166,630.48	134,000.00	136,867.91	129,000.00	129,000.00	0.00	0.00
DM	Road Machinery FUND TOTAL	3,609,902.04	1,424,552.00	3,192,808.91	1,400,354.00	1,414,704.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

GI	Warren Co. Indust Park Sewer	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1030	Special Assessments	3,827.68	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
	TOTAL Non-Property Tax Items	3,827.68	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
2122	Sewer Rents	39,857.83	22,000.00	22,000.00	22,000.00	22,000.00	0.00	0.00
2128	Interest & Penalties on	1,456.56	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Departmental Income	41,314.39	22,000.00	22,000.00	22,000.00	22,000.00	0.00	0.00
2401	Interest & Earnings	3,073.20	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Use of Money & Property	3,073.20	0.00	0.00	0.00	0.00	0.00	0.00
GI	Warren Co. Indust Park Sewer FUND TOTAL	48,215.27	26,000.00	26,000.00	26,000.00	26,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

MS	Risk Retention	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	71.83	73.00	73.00	60.00	60.00	0.00	0.00
	TOTAL Use of Money & Property	71.83	73.00	73.00	60.00	60.00	0.00	0.00
2801	Interfund Revenues	46,293.39	65,127.00	65,127.00	67,140.00	67,140.00	0.00	0.00
	TOTAL Interfund Revenues	46,293.39	65,127.00	65,127.00	67,140.00	67,140.00	0.00	0.00
MS	Risk Retention FUND TOTAL	46,365.22	65,200.00	65,200.00	67,200.00	67,200.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

V	Debt Service	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	4,674.18	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Use of Money & Property	4,674.18	0.00	0.00	0.00	0.00	0.00	0.00
5031	Interfund Transfers	2,673,412.50	4,387,202.00	4,387,202.00	4,402,844.00	4,402,844.00	0.00	0.00
	TOTAL Interfund Transfers	2,673,412.50	4,387,202.00	4,387,202.00	4,402,844.00	4,402,844.00	0.00	0.00
V	Debt Service FUND TOTAL	2,678,086.68	4,387,202.00	4,387,202.00	4,402,844.00	4,402,844.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

79	Restore 2023 Program	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4910	Community Development	108,453.11	0.00	91,546.89	0.00	0.00	0.00	0.00
TOTAL Federal Aid		108,453.11	0.00	91,546.89	0.00	0.00	0.00	0.00
79	Restore 2023 Program	108,453.11	0.00	91,546.89	0.00	0.00	0.00	0.00
	FUND TOTAL							

CHRISTINE NORTON COUNTY TREASURER
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80	Septic Replacement	2024 Actual Revenues	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4910	Community Development	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
	TOTAL Federal Aid	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
80	Septic Replacement FUND TOTAL	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
TOTAL REVENUES ALL FUNDS		201,217,425.48	151,681,011.00	212,518,419.45	151,541,105.00	153,879,022.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1010	Legislative Board							
.1	Personal Services	426,697.51	549,366.00	549,366.00	549,366.00	570,560.00	0.00	0.00
.2	Equipment	2,465.86	0.00	2,519.48	0.00	0.00	0.00	0.00
.4	Contractual Expense	499,283.44	468,136.00	469,602.75	465,422.00	465,422.00	0.00	0.00
.8	Other Benefits	115,194.53	145,812.00	136,992.00	161,368.00	164,503.00	0.00	0.00
-*-		1,043,641.34	1,163,314.00	1,158,480.23	1,176,156.00	1,200,485.00	0.00	0.00
1010-4999	Legislative Board-American Rescue Plan Act (ARPA)							
.4	Contractual Expense	1,066,645.68	0.00	100,000.00	0.00	0.00	0.00	0.00
-*-		1,066,645.68	0.00	100,000.00	0.00	0.00	0.00	0.00
1011	County Administrator							
.1	Personal Services	378,778.19	400,141.00	397,741.00	400,141.00	417,302.00	0.00	0.00
.2	Equipment	0.00	0.00	68.59	0.00	0.00	0.00	0.00
.4	Contractual Expense	23,472.14	26,962.00	29,954.72	30,466.00	30,466.00	0.00	0.00
.8	Other Benefits	142,591.02	167,421.00	167,421.00	179,857.00	183,539.00	0.00	0.00
-*-		544,841.35	594,524.00	595,185.31	610,464.00	631,307.00	0.00	0.00
1013	Sales Tax Agreement - G.F.							
.4	Contractual Expense	792,695.42	794,259.00	794,259.00	792,695.00	812,695.00	0.00	0.00
-*-		792,695.42	794,259.00	794,259.00	792,695.00	812,695.00	0.00	0.00
1040	Clerk-Legislative Board							
.1	Personal Services	338,509.26	346,003.00	346,003.00	346,003.00	315,380.00	0.00	0.00
.2	Equipment	749.06	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	421.99	1,100.00	1,100.00	2,844.00	2,844.00	0.00	0.00
.8	Other Benefits	130,365.23	148,783.00	148,783.00	159,651.00	132,984.00	0.00	0.00
-*-		470,045.54	495,886.00	495,886.00	508,498.00	451,208.00	0.00	0.00
1164	Forfeited Crime Proceeds							
.1	Personal Services	1,442.25	0.00	403.83	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,483.84	0.00	3,876.39	0.00	0.00	0.00	0.00
.8	Employee Benefits	354.59	0.00	101.99	0.00	0.00	0.00	0.00
-*-		5,280.68	0.00	4,382.21	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1165	District Attorney							
.1	Personal Services	1,607,887.19	1,695,113.00	1,695,113.00	1,715,535.00	1,756,995.00	0.00	0.00
.2	Equipment	2,397.15	500.00	45,814.18	500.00	500.00	0.00	0.00
.4	Contractual Expense	74,752.99	100,600.00	100,275.82	154,963.00	154,963.00	0.00	0.00
.8	Other Benefits	499,602.69	585,053.00	585,053.00	643,022.00	646,219.00	0.00	0.00
-*		2,184,640.02	2,381,266.00	2,426,256.00	2,514,020.00	2,558,677.00	0.00	0.00
1168	Crime Victims-Assist.DA							
.1	Personal Services	136,522.51	148,176.00	148,176.00	153,133.00	153,133.00	0.00	0.00
.4	Contractual Expense	2,048.81	10,496.00	10,496.00	8,722.00	8,722.00	0.00	0.00
.8	Employee Benefits	43,471.48	51,141.00	51,141.00	55,919.00	55,631.00	0.00	0.00
-*		182,042.80	209,813.00	209,813.00	217,774.00	217,486.00	0.00	0.00
1170	Legal Defense - Indigents							
.1	Personal Services	52,764.66	67,910.00	67,910.00	67,910.00	67,920.00	0.00	0.00
.4	Contractual Expense	1,304,338.88	1,294,623.00	1,294,623.00	1,279,924.00	1,279,924.00	0.00	0.00
.8	Other Benefits	28,401.84	47,645.00	47,645.00	50,908.00	50,117.00	0.00	0.00
-*		1,385,505.38	1,410,178.00	1,410,178.00	1,398,742.00	1,397,961.00	0.00	0.00
1170-4202	Legal Defense - Indigents-Hurrell-Harring							
.1	Personal Services	30,874.97	0.00	0.00	0.00	0.00	0.00	0.00
.2	Equipment	11,792.06	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	41,639.95	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,814.67	0.00	0.00	0.00	0.00	0.00	0.00
-*		91,121.65	0.00	0.00	0.00	0.00	0.00	0.00
1170-4209	Legal Defense - Indigents-Quality Improv Funding-Dist #13							
.1	Personal Services	0.00	10,260.00	10,260.00	0.00	0.00	0.00	0.00
.2	Equipment	745.60	272.00	272.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	26,584.09	23,376.00	23,376.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	2,047.00	2,047.00	0.00	0.00	0.00	0.00
-*		27,329.69	35,955.00	35,955.00	0.00	0.00	0.00	0.00
1170-4210	Legal Defense - Indigents-Hurrell-Harring 2nd Contract							
.1	Personal Services	110,551.40	140,834.00	140,834.00	147,050.00	152,809.00	0.00	0.00
.2	Equipment	406.68	19,000.00	19,000.00	9,000.00	9,000.00	0.00	0.00
.4	Contractual Expense	55,564.18	173,097.00	173,097.00	252,560.00	245,201.00	0.00	0.00
.8	Employee Benefits	36,752.12	50,527.00	50,527.00	47,701.00	49,301.00	0.00	0.00
-*		203,274.38	383,458.00	383,458.00	456,311.00	456,311.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1170-4211	Legal Defense - Indigents-Quality Improve Funding-Dist #14							
.1	Personal Services	0.00	8,990.00	8,990.00	13,659.00	13,659.00	0.00	0.00
.2	Equipment	85.25	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	14,375.00	45,977.00	45,977.00	83,187.00	83,228.00	0.00	0.00
.8	Employee Benefits	0.00	1,793.00	1,793.00	2,917.00	2,876.00	0.00	0.00
-*-		14,460.25	56,760.00	56,760.00	99,763.00	99,763.00	0.00	0.00
1170-4214	Legal Defense - Indigents-4th Family Defense Quality Impr							
.4	Contractual Expense	0.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00
-*-		0.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00
1171	Public Defender							
.1	Personal Services	640,939.13	754,709.00	754,709.00	751,691.00	776,096.00	0.00	0.00
.4	Contractual Expense	29,527.88	26,524.00	23,297.50	26,524.00	26,524.00	0.00	0.00
.8	Employee Benefits	184,905.60	244,018.00	244,018.00	269,274.00	272,812.00	0.00	0.00
.2	Capital Outlay	0.00	0.00	27,506.92	0.00	0.00	0.00	0.00
.8	Other Benefits	16,093.36	19,391.00	19,391.00	17,809.00	18,153.00	0.00	0.00
-*-		871,465.97	1,044,642.00	1,068,922.42	1,065,298.00	1,093,585.00	0.00	0.00
1171-4200	Public Defender-Counsel At First Appearance							
.1	Personal Services	61,532.36	84,377.00	84,377.00	84,372.00	87,115.00	0.00	0.00
.8	Other Benefits	13,980.03	22,978.00	22,978.00	26,102.00	26,279.00	0.00	0.00
-*-		75,512.39	107,355.00	107,355.00	110,474.00	113,394.00	0.00	0.00
1171-4201	Public Defender-Upstate Quality Improvement							
.1	Personal Services	101,239.73	100,035.00	100,035.00	100,253.00	103,335.00	0.00	0.00
.4	Contractual Expense	1,429.85	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	26,610.44	28,494.00	28,494.00	30,153.00	30,348.00	0.00	0.00
-*-		129,280.02	128,529.00	128,529.00	130,406.00	133,683.00	0.00	0.00
1171-4202	Public Defender-Hurrell-Harring							
.1	Personal Services	553,085.83	845,272.00	845,272.00	836,991.00	863,190.00	0.00	0.00
.2	Equipment	24,731.14	18,000.00	31,481.98	0.00	0.00	0.00	0.00
.4	Contractual Expense	93,976.39	119,823.00	123,498.85	217,644.00	217,644.00	0.00	0.00
.8	Other Benefits	113,365.62	213,226.00	213,226.00	225,939.00	227,698.00	0.00	0.00
-*-		785,158.98	1,196,321.00	1,213,478.83	1,280,574.00	1,308,532.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1171-4203	Public Defender-Quality Improve Funding-Dist #7							
.1	Personal Services	23,081.23	20,689.00	20,689.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	5,038.89	7,860.00	7,860.00	0.00	0.00	0.00	0.00
-*-		28,120.12	28,549.00	28,549.00	0.00	0.00	0.00	0.00
1171-4204	Public Defender-Quality Improve Funding-Dist #9							
.1	Personal Services	35,736.16	32,622.00	32,622.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	10,010.73	10,070.00	10,070.00	0.00	0.00	0.00	0.00
-*-		45,746.89	42,692.00	42,692.00	0.00	0.00	0.00	0.00
1171-4206	Public Defender-Quality Improve Funding-Dist #11							
.1	Personal Services	32,570.97	42,493.00	42,493.00	97,166.00	98,901.00	0.00	0.00
.4	Contractual Expense	6,285.00	6,905.00	6,905.00	1,680.00	1,680.00	0.00	0.00
.8	Employee Benefits	5,976.09	8,478.00	8,478.00	37,663.00	37,631.00	0.00	0.00
-*-		44,832.06	57,876.00	57,876.00	136,509.00	138,212.00	0.00	0.00
1171-4212	Public Defender-Aid To Defense Supplemental							
.1	Personal Services	0.00	0.00	87,099.00	87,118.00	89,946.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	33,573.30	21,198.00	21,198.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	19,064.99	27,205.00	27,574.00	0.00	0.00
-*-		0.00	0.00	139,737.29	135,521.00	138,718.00	0.00	0.00
1171-4213	Public Defender-Aid To Defense Discovery Reform							
.1	Personal Services	0.00	0.00	0.00	0.00	48,924.00	0.00	0.00
.2	Equipment	0.00	0.00	76,323.29	36,000.00	36,000.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	63,414.00	27,600.00	27,600.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	0.00	0.00	18,952.00	0.00	0.00
-*-		0.00	0.00	139,737.29	63,600.00	131,476.00	0.00	0.00
1171-4214	Public Defender-4th Family Defense Quality Impr							
.1	Personal Services	0.00	0.00	113,113.00	32,158.00	89,376.00	0.00	0.00
.2	Equipment	0.00	0.00	18,000.00	5,600.00	5,600.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	72,273.00	70,238.00	70,238.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	30,114.00	9,291.00	29,850.00	0.00	0.00
-*-		0.00	0.00	233,500.00	117,287.00	195,064.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1180	Justices & Constables							
.4	Contractual Expense	2,300.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00
-*-		2,300.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00
1185	Medical Examiner & Coroners							
.1	Personal Services	57,914.74	59,651.00	59,651.00	59,651.00	61,590.00	0.00	0.00
.4	Contractual Expense	278,123.01	200,000.00	200,000.00	280,610.00	280,610.00	0.00	0.00
.8	Employee Benefits	11,662.36	12,399.00	12,399.00	9,460.00	9,788.00	0.00	0.00
-*-		347,700.11	272,050.00	272,050.00	349,721.00	351,988.00	0.00	0.00
1320	County Auditor							
.1	Personal Services	145,969.37	149,201.00	149,201.00	154,172.00	159,770.00	0.00	0.00
.2	Equipment	911.06	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,239.80	3,025.00	3,025.00	3,707.00	3,707.00	0.00	0.00
.8	Other Benefits	74,015.91	90,249.00	90,249.00	79,478.00	80,710.00	0.00	0.00
-*-		224,136.14	242,475.00	242,475.00	237,357.00	244,187.00	0.00	0.00
1325	County Treasurer							
.1	Personal Services	916,956.59	955,055.00	955,055.00	989,454.00	1,011,136.00	0.00	0.00
.2	Equipment	849.73	475.00	3,222.00	3,500.00	3,500.00	0.00	0.00
.4	Contractual Expense	238,780.39	159,906.00	247,944.20	166,140.00	166,140.00	0.00	0.00
.8	Other Benefits	359,837.09	394,985.00	394,985.00	399,539.00	426,642.00	0.00	0.00
-*-		1,516,423.80	1,510,421.00	1,601,206.20	1,558,633.00	1,607,418.00	0.00	0.00
1340	Budget Officer							
.1	Personal Services	13,846.08	15,450.00	15,450.00	15,450.00	15,952.00	0.00	0.00
.8	Employee Benefits	8,765.57	1,182.00	10,002.00	1,182.00	1,220.00	0.00	0.00
-*-		22,611.65	16,632.00	25,452.00	16,632.00	17,172.00	0.00	0.00
1345	Purchasing							
.1	Personal Services	227,398.67	233,104.00	233,104.00	234,209.00	245,667.00	0.00	0.00
.2	Equipment	71.61	150.00	150.00	150.00	150.00	0.00	0.00
.4	Contractual Expense	6,730.72	7,825.00	7,825.00	7,633.00	7,633.00	0.00	0.00
.8	Other Benefits	90,187.79	102,668.00	102,668.00	100,621.00	103,757.00	0.00	0.00
-*-		324,388.79	343,747.00	343,747.00	342,613.00	357,207.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1355	Real Property Tax Service Agency							
.1	Personal Services	356,392.33	324,563.00	324,563.00	342,469.00	342,583.00	0.00	0.00
.2	Equipment	0.00	0.00	0.00	4,200.00	4,200.00	0.00	0.00
.4	Contractual Expense	19,547.70	22,670.00	28,070.00	24,420.00	24,420.00	0.00	0.00
.8	Other Benefits	167,050.41	174,967.00	174,967.00	188,281.00	186,984.00	0.00	0.00
-*-		542,990.44	522,200.00	527,600.00	559,370.00	558,187.00	0.00	0.00
1410	County Clerk							
.1	Personal Services	871,115.93	967,886.00	967,886.00	997,421.00	1,017,391.00	0.00	0.00
.2	Equipment	2,882.04	2,750.00	30,650.29	3,750.00	3,750.00	0.00	0.00
.4	Contractual Expense	958,481.37	1,108,695.00	1,113,185.00	1,112,125.00	1,112,125.00	0.00	0.00
.8	Other Benefits	377,643.32	483,088.00	483,088.00	500,069.00	490,429.00	0.00	0.00
-*-		2,210,122.66	2,562,419.00	2,594,809.29	2,613,365.00	2,623,695.00	0.00	0.00
1420	Law (County Attorney)							
.1	Personal Services	573,985.67	662,727.00	662,727.00	661,704.00	708,800.00	0.00	0.00
.2	Equipment	917.66	0.00	66.59	0.00	0.00	0.00	0.00
.4	Contractual Expense	114,740.03	107,185.00	169,864.38	193,160.00	193,160.00	0.00	0.00
.8	Other Benefits	173,422.81	210,847.00	210,847.00	214,065.00	217,832.00	0.00	0.00
-*-		863,066.17	980,759.00	1,043,504.97	1,068,929.00	1,119,792.00	0.00	0.00
1430	Civil Service							
.1	Personal Services	94,034.61	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	974.43	0.00	0.00	0.00	0.00	0.00	0.00
.8	Other Benefits	25,600.34	0.00	0.00	0.00	0.00	0.00	0.00
-*-		120,609.38	0.00	0.00	0.00	0.00	0.00	0.00
1435	Human Resources							
.1	Personal Services	304,049.67	376,424.00	376,424.00	376,424.00	401,651.00	0.00	0.00
.2	Equipment	1,688.99	0.00	13,132.99	0.00	0.00	0.00	0.00
.4	Contractual Expense	64,830.74	87,700.00	87,567.01	64,950.00	83,950.00	0.00	0.00
.8	Other Benefits	95,545.04	129,299.00	152,799.00	169,464.00	172,650.00	0.00	0.00
-*-		466,114.44	593,423.00	629,923.00	610,838.00	658,251.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1450	Board Of Elections							
.1	Personal Services	445,091.28	438,364.00	438,364.00	438,364.00	451,722.00	0.00	0.00
.2	Equipment	658,679.93	0.00	24,870.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	359,151.34	264,589.00	308,781.67	319,819.00	319,819.00	0.00	0.00
.8	Other Benefits	132,654.21	156,675.00	156,675.00	176,551.00	178,001.00	0.00	0.00
-*-		1,595,576.76	859,628.00	928,690.67	934,734.00	949,542.00	0.00	0.00
1490	Public Works Admin - DPW							
.1	Personal Services	431,971.09	410,733.00	410,733.00	427,265.00	447,342.00	0.00	0.00
.2	Equipment	2,826.95	675.00	725.49	0.00	0.00	0.00	0.00
.4	Contractual Expense	40,360.95	39,939.00	39,941.47	39,171.00	39,171.00	0.00	0.00
.8	Other Benefits	186,005.83	212,257.00	212,257.00	201,152.00	207,024.00	0.00	0.00
-*-		661,164.82	663,604.00	663,656.96	667,588.00	693,537.00	0.00	0.00
1610	Fleet Management							
.2	Equipment	60,270.50	0.00	28,002.36	0.00	0.00	0.00	0.00
.4	Contractual Expense	18,165.29	22,302.00	46,385.79	23,133.00	23,133.00	0.00	0.00
-*-		78,435.79	22,302.00	74,388.15	23,133.00	23,133.00	0.00	0.00
1620	Buildings							
.1	Personal Services	769,293.23	801,014.00	801,014.00	806,968.00	809,848.00	0.00	0.00
.2	Equipment	6,568.23	0.00	8,130.96	1,500.00	1,500.00	0.00	0.00
.4	Contractual Expense	632,675.55	632,528.00	613,374.54	750,475.00	750,475.00	0.00	0.00
.8	Other Benefits	376,139.19	433,194.00	433,194.00	418,912.00	415,988.00	0.00	0.00
-*-		1,784,676.20	1,866,736.00	1,855,713.50	1,977,855.00	1,977,811.00	0.00	0.00
1621	Building #11							
.4	Contractual Expense	2,320.34	2,300.00	3,600.00	2,300.00	2,300.00	0.00	0.00
-*-		2,320.34	2,300.00	3,600.00	2,300.00	2,300.00	0.00	0.00
1624	Health & Human Services Building							
.1	Personal Services	333,734.56	361,585.00	361,585.00	379,936.00	379,936.00	0.00	0.00
.2	Equipment	4,795.56	0.00	531.57	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	192,098.67	182,527.00	201,888.52	264,081.00	264,081.00	0.00	0.00
.8	Other Benefits	154,904.08	174,215.00	174,215.00	173,878.00	172,430.00	0.00	0.00
-*-		685,532.87	718,327.00	738,220.09	818,895.00	817,447.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1625	Charles R. Wood Park							
.2	Equipment	0.00	0.00	2,869.98	6,500.00	6,500.00	0.00	0.00
.4	Contractual Expense	80,365.74	80,834.00	113,412.59	64,237.00	64,237.00	0.00	0.00
-*-		80,365.74	80,834.00	116,282.57	70,737.00	70,737.00	0.00	0.00
1626	West Brook Parking Lot							
.2	Equipment	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
.4	Contractual Expense	15,493.41	22,500.00	22,500.00	21,000.00	21,000.00	0.00	0.00
-*-		15,493.41	32,500.00	32,500.00	31,000.00	31,000.00	0.00	0.00
1627	Beach Road Parking Lot							
.4	Contractual Expense	228,423.50	319,796.00	319,796.00	320,613.00	320,613.00	0.00	0.00
-*-		228,423.50	319,796.00	319,796.00	320,613.00	320,613.00	0.00	0.00
1628	Waste Management Containment							
.1	Personal Services	134,307.65	218,459.00	248,421.00	302,111.00	366,520.00	0.00	0.00
.2	Equipment	537,291.05	0.00	138,049.75	84,000.00	84,000.00	0.00	0.00
.4	Contractual Expense	57,274.82	981,462.00	982,732.01	1,038,821.00	1,038,821.00	0.00	0.00
.8	Other Benefits	47,553.25	93,611.00	100,397.00	120,104.00	140,933.00	0.00	0.00
-*-		776,426.77	1,293,532.00	1,469,599.76	1,545,036.00	1,630,274.00	0.00	0.00
1660	Central Storeroom							
.2	Equipment	170.96	0.00	0.00	0.00	0.00	0.00	0.00
.8	Other Benefits	1,889.90	2,497.00	2,497.00	2,747.00	2,837.00	0.00	0.00
-*-		2,060.86	2,497.00	2,497.00	2,747.00	2,837.00	0.00	0.00
1665	Public Records							
.1	Personal Services	178,626.93	199,977.00	199,977.00	211,320.00	211,320.00	0.00	0.00
.4	Contractual Expense	17,249.03	19,700.00	19,700.00	19,700.00	19,700.00	0.00	0.00
.8	Other Benefits	76,574.75	91,506.00	91,506.00	104,101.00	104,127.00	0.00	0.00
-*-		272,450.71	311,183.00	311,183.00	335,121.00	335,147.00	0.00	0.00
1670	Mail Room							
.1	Personal Services	37,818.40	45,560.00	45,560.00	47,766.00	47,766.00	0.00	0.00
.2	Equipment	0.00	0.00	129.84	0.00	0.00	0.00	0.00
.4	Contractual Expense	2,166.94	2,155.00	2,115.98	2,576.00	2,576.00	0.00	0.00
.8	Other Benefits	15,770.21	18,140.00	18,140.00	21,270.00	21,037.00	0.00	0.00
-*-		55,755.55	65,855.00	65,945.82	71,612.00	71,379.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1671	Print Shop							
.4	Contractual Expense	41,177.81	47,200.00	47,447.87	45,500.00	45,500.00	0.00	0.00
-*-		41,177.81	47,200.00	47,447.87	45,500.00	45,500.00	0.00	0.00
1680	Information Technology							
.1	Personal Services	726,975.10	750,047.00	750,047.00	744,484.00	771,875.00	0.00	0.00
.2	Equipment	42,776.69	0.00	47,400.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	163,237.67	211,480.00	210,080.00	370,580.00	370,580.00	0.00	0.00
.8	Other Benefits	291,361.58	332,904.00	332,904.00	330,673.00	335,899.00	0.00	0.00
-*-		1,224,351.04	1,294,431.00	1,340,431.00	1,445,737.00	1,478,354.00	0.00	0.00
1681	Telecommunications							
.1	Personal Services	89,476.09	91,838.00	92,013.00	91,838.00	94,808.00	0.00	0.00
.2	Equipment	131,006.14	0.00	19,476.96	0.00	0.00	0.00	0.00
.4	Contractual Expense	23,405.45	22,000.00	21,744.00	22,200.00	22,200.00	0.00	0.00
.8	Employee Benefits	42,766.95	48,295.00	48,295.00	51,339.00	51,993.00	0.00	0.00
-*-		286,654.63	162,133.00	181,528.96	165,377.00	169,001.00	0.00	0.00
1910	Unallocated Insurance							
.4	Contractual Expense	246,535.49	265,271.00	233,474.78	273,777.00	273,777.00	0.00	0.00
-*-		246,535.49	265,271.00	233,474.78	273,777.00	273,777.00	0.00	0.00
1920	Municipal Assoc. Dues							
.4	Contractual Expense	0.00	12,318.00	12,318.00	12,688.00	12,688.00	0.00	0.00
-*-		0.00	12,318.00	12,318.00	12,688.00	12,688.00	0.00	0.00
1950	Taxes & Assessments on Property							
.4	Contractual Expense	5,585.48	6,500.00	6,500.00	5,600.00	5,600.00	0.00	0.00
-*-		5,585.48	6,500.00	6,500.00	5,600.00	5,600.00	0.00	0.00
1970	Supplies to Towns							
.4	Contractual Expense	6,284.93	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00
-*-		6,284.93	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00
1982	Prov For Inv. Of Supplies							
.4	Contractual Expense	157.97	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
-*-		157.97	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1985	Distribution of Sales Tax							
.4	Contractual Expense	34,532,848.81	34,683,725.00	34,683,725.00	34,532,848.00	35,002,848.00	0.00	0.00
-*-		34,532,848.81	34,683,725.00	34,683,725.00	34,532,848.00	35,002,848.00	0.00	0.00
1986	Distribution Adult Use Cannabis							
.4	Contractual Expense	0.00	0.00	0.00	135,000.00	135,000.00	0.00	0.00
-*-		0.00	0.00	0.00	135,000.00	135,000.00	0.00	0.00
1990	Contingent Account							
.4	Contractual Expense	0.00	365,000.00	110,414.63	600,000.00	600,000.00	0.00	0.00
-*-		0.00	365,000.00	110,414.63	600,000.00	600,000.00	0.00	0.00
TOTAL General Government Support		59,214,383.67	60,264,855.00	61,341,350.80	62,221,128.00	63,296,659.00	0.00	0.00
2490	Community College - Tuition							
.4	Contractual Expense	490,757.06	538,000.00	509,360.00	538,000.00	538,000.00	0.00	0.00
-*-		490,757.06	538,000.00	509,360.00	538,000.00	538,000.00	0.00	0.00
2495	Joint Community College							
.4	Contractual Expense	2,338,560.00	2,507,295.00	2,507,295.00	2,676,031.00	2,676,031.00	0.00	0.00
-*-		2,338,560.00	2,507,295.00	2,507,295.00	2,676,031.00	2,676,031.00	0.00	0.00
TOTAL Education		2,829,317.06	3,045,295.00	3,016,655.00	3,214,031.00	3,214,031.00	0.00	0.00
3020	Sheriff's 911 Center							
.1	Personal Services	1,673,664.28	1,673,291.00	1,719,182.00	1,783,007.00	1,842,361.00	0.00	0.00
.2	Equipment	6,510.17	0.00	4,742.19	8,900.00	8,900.00	0.00	0.00
.4	Contractual Expense	351,878.53	451,500.00	428,755.86	466,500.00	416,500.00	0.00	0.00
.8	Other Benefits	593,224.99	663,608.00	674,827.00	774,410.00	789,239.00	0.00	0.00
-*-		2,625,277.97	2,788,399.00	2,827,507.05	3,032,817.00	3,057,000.00	0.00	0.00
3020-4046	Sheriff's 911 Center-2020 Interoperable Comm Grant							
.2	Equipment	13,282.38	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	8,199.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		21,481.38	0.00	0.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3020-4047	Sheriff's 911 Center-2021 Interoperable Comm Grant							
.2	Equipment	532,762.38	0.00	107,068.34	0.00	0.00	0.00	0.00
*-		532,762.38	0.00	107,068.34	0.00	0.00	0.00	0.00
3020-4049	Sheriff's 911 Center-2023 Interoperable Comm Grant							
.2	Equipment	437,683.43	0.00	54,983.57	0.00	0.00	0.00	0.00
*-		437,683.43	0.00	54,983.57	0.00	0.00	0.00	0.00
3020-4050	Sheriff's 911 Center-2022-23 PSAP Grant							
.2	Equipment	165,938.08	0.00	0.00	0.00	0.00	0.00	0.00
*-		165,938.08	0.00	0.00	0.00	0.00	0.00	0.00
3020-4055	Sheriff's 911 Center-2024 PSAP							
.4	Contractual Expense	0.00	0.00	165,940.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	165,940.00	0.00	0.00	0.00	0.00
3020-4056	Sheriff's 911 Center-2024 Interoperable Comm Grant							
.2	Equipment	0.00	0.00	492,667.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	492,667.00	0.00	0.00	0.00	0.00
3020-4057	Sheriff's 911 Center-SFY2025 NG911 Grant Program							
.2	Equipment	0.00	0.00	1,515,197.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	1,515,197.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	3,030,394.00	0.00	0.00	0.00	0.00
3110	Sheriff's Law Enforcement							
.1	Personal Services	9,599,210.63	9,173,170.00	8,945,048.00	9,262,575.00	9,396,668.00	0.00	0.00
.2	Equipment	889,135.56	51,500.00	522,339.78	167,500.00	142,500.00	0.00	0.00
.4	Contractual Expense	1,806,838.40	1,790,533.00	1,923,580.49	2,068,477.00	1,993,477.00	0.00	0.00
.8	Other Benefits	4,965,721.40	5,544,957.00	5,549,350.00	5,845,222.00	5,915,777.00	0.00	0.00
*-		17,260,905.99	16,560,160.00	16,940,318.27	17,343,774.00	17,448,422.00	0.00	0.00
3110-3164	Sheriff's Law Enforcement-Forfeited Crime Proceeds							
.2	Equipment	88,734.81	0.00	46,102.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	106,073.24	0.00	76,606.40	0.00	0.00	0.00	0.00
*-		194,808.05	0.00	122,708.40	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3110-4051	Sheriff's Law Enforcement-FY2024-25 LETECH							
.2	Equipment	120,916.36	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	631,036.82	0.00	0.00	0.00	0.00
*-		120,916.36	0.00	631,036.82	0.00	0.00	0.00	0.00
3110-4052	Sheriff's Law Enforcement-FY19 Edward Byrne Memorial Grant							
.2	Equipment	0.00	0.00	29,950.30	0.00	0.00	0.00	0.00
.4	Contractual Expense	61,749.08	0.00	5,300.62	0.00	0.00	0.00	0.00
*-		61,749.08	0.00	35,250.92	0.00	0.00	0.00	0.00
3110-4053	Sheriff's Law Enforcement-FY22 Edward Byrne Memorial Grant							
.2	Equipment	0.00	0.00	54,757.70	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	10,242.30	0.00	0.00	0.00	0.00
*-		0.00	0.00	65,000.00	0.00	0.00	0.00	0.00
3110-4054	Sheriff's Law Enforcement-Live Scan Grant							
.2	Equipment	19,600.00	0.00	0.00	0.00	0.00	0.00	0.00
*-		19,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3120-1001	School Resource Officers-Hadley-Luzerne School District							
.1	Personal Services	90,679.59	92,894.00	92,894.00	92,894.00	92,894.00	0.00	0.00
.8	Employee Benefits	6,936.98	7,106.00	7,106.00	7,106.00	7,106.00	0.00	0.00
*-		97,616.57	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
3120-1002	School Resource Officers-Queensbury School District							
.1	Personal Services	112,702.61	99,289.00	99,289.00	97,900.00	97,900.00	0.00	0.00
.8	Employee Benefits	44,612.49	43,387.00	43,387.00	45,105.00	45,163.00	0.00	0.00
*-		157,315.10	142,676.00	142,676.00	143,005.00	143,063.00	0.00	0.00
3120-1003	School Resource Officers-North Warren School District							
.1	Personal Services	39,766.69	37,158.00	37,158.00	37,158.00	37,158.00	0.00	0.00
.8	Employee Benefits	3,042.14	2,842.00	2,842.00	2,842.00	2,842.00	0.00	0.00
*-		42,808.83	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1004	School Resource Officers-Lake George School District							
.1	Personal Services	73,447.93	74,314.00	74,314.00	74,314.00	74,314.00	0.00	0.00
.8	Employee Benefits	5,618.77	5,686.00	5,686.00	5,686.00	5,686.00	0.00	0.00
*-		79,066.70	80,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3120-1005	School Resource Officers-Bolton School District							
.1	Personal Services	29,543.85	37,157.00	37,157.00	37,157.00	37,157.00	0.00	0.00
.8	Employee Benefits	2,260.13	2,843.00	2,843.00	2,843.00	2,843.00	0.00	0.00
-*-		31,803.98	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1006	School Resource Officers-Johnsburg School District							
.1	Personal Services	35,661.11	37,157.00	37,157.00	37,157.00	37,157.00	0.00	0.00
.8	Employee Benefits	2,728.08	2,843.00	2,843.00	2,843.00	2,843.00	0.00	0.00
-*-		38,389.19	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1007	School Resource Officers-Glens Falls City School District							
.1	Personal Services	26,482.81	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	2,025.93	0.00	0.00	0.00	0.00	0.00	0.00
-*-		28,508.74	0.00	0.00	0.00	0.00	0.00	0.00
3120-1008	School Resource Officers-Warrensburg Central School Dist							
.1	Personal Services	76,614.35	57,307.00	57,307.00	56,026.00	56,026.00	0.00	0.00
.8	Employee Benefits	42,937.65	37,402.00	37,402.00	38,986.00	39,040.00	0.00	0.00
-*-		119,552.00	94,709.00	94,709.00	95,012.00	95,066.00	0.00	0.00
3140	Probation							
.1	Personal Services	1,056,042.86	1,105,655.00	1,105,655.00	1,201,662.00	1,223,288.00	0.00	0.00
.2	Equipment	0.00	0.00	79.99	0.00	0.00	0.00	0.00
.4	Contractual Expense	194,128.69	311,753.00	769,562.41	624,342.00	624,342.00	0.00	0.00
.8	Other Benefits	415,692.76	476,974.00	476,974.00	573,955.00	574,735.00	0.00	0.00
-*-		1,665,864.31	1,894,382.00	2,352,271.40	2,399,959.00	2,422,365.00	0.00	0.00
3143	Probation - Pretrial							
.1	Personal Services	38,093.59	71,375.00	71,375.00	0.00	0.00	0.00	0.00
.8	Other Benefits	20,474.58	29,797.00	29,797.00	3,016.00	3,106.00	0.00	0.00
-*-		58,568.17	101,172.00	101,172.00	3,016.00	3,106.00	0.00	0.00
3144	Probation-Day Reporting							
.1	Personal Services	72,669.91	74,606.00	74,606.00	59,131.00	59,131.00	0.00	0.00
.4	Contractual Expense	971.52	900.00	900.00	900.00	900.00	0.00	0.00
.8	Other Benefits	32,978.03	37,056.00	37,056.00	23,821.00	23,554.00	0.00	0.00
-*-		106,619.46	112,562.00	112,562.00	83,852.00	83,585.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3150	Sheriff's Correction Division							
.1	Personal Services	7,402,262.42	7,196,950.00	7,681,572.00	7,644,220.00	7,748,412.00	0.00	0.00
.2	Equipment	110,725.71	17,500.00	86,727.22	90,800.00	90,800.00	0.00	0.00
.4	Contractual Expense	2,510,093.34	2,798,500.00	2,946,631.58	3,078,500.00	3,028,500.00	0.00	0.00
.8	Other Benefits	3,011,582.23	3,310,858.00	3,435,078.00	3,648,759.00	3,531,154.00	0.00	0.00
-*-		13,034,663.70	13,323,808.00	14,150,008.80	14,462,279.00	14,398,866.00	0.00	0.00
3311	Traffic Safety Board							
.4	Contractual Expense	5.93	1,850.00	1,850.00	1,200.00	1,200.00	0.00	0.00
-*-		5.93	1,850.00	1,850.00	1,200.00	1,200.00	0.00	0.00
3315	Stop DWI Program							
.1	Personal Services	12,790.28	14,361.00	14,361.00	14,361.00	14,361.00	0.00	0.00
.2	Equipment	19,255.00	4,550.00	3,525.00	2,000.00	2,000.00	0.00	0.00
.4	Contractual Expense	107,142.17	146,575.00	191,975.00	146,725.00	146,725.00	0.00	0.00
.8	Employee Benefits	978.46	1,098.00	1,098.00	1,098.00	1,098.00	0.00	0.00
-*-		140,165.91	166,584.00	210,959.00	164,184.00	164,184.00	0.00	0.00
3410	Fire Prevention & Control							
.1	Personal Services	66,951.36	74,873.00	74,873.00	74,873.00	88,543.00	0.00	0.00
.2	Equipment	6,747.61	2,200.00	11,300.58	20,350.00	20,350.00	0.00	0.00
.4	Contractual Expense	34,990.45	54,450.00	55,365.96	58,022.00	58,022.00	0.00	0.00
.8	Other Benefits	19,693.94	23,334.00	23,334.00	22,130.00	24,455.00	0.00	0.00
-*-		128,383.36	154,857.00	164,873.54	175,375.00	191,370.00	0.00	0.00
3510	Control of Animals							
.4	Contractual Expense	0.00	96,000.00	96,000.00	96,000.00	96,000.00	0.00	0.00
-*-		0.00	96,000.00	96,000.00	96,000.00	96,000.00	0.00	0.00
3620	Building & Fire Code							
.1	Personal Services	346,124.63	450,230.00	450,230.00	463,630.00	435,697.00	0.00	0.00
.4	Contractual Expense	20,353.76	22,534.00	26,488.98	28,313.00	28,313.00	0.00	0.00
.8	Other Benefits	159,431.23	204,097.00	204,097.00	246,187.00	239,238.00	0.00	0.00
-*-		525,909.62	676,861.00	680,815.98	738,130.00	703,248.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3640	Civil Defense							
.1	Personal Services	211,293.05	226,801.00	226,801.00	253,895.00	264,390.00	0.00	0.00
.2	Equipment	9,629.85	700.00	50,997.21	10,500.00	10,500.00	0.00	0.00
.4	Contractual Expense	27,088.78	32,670.00	32,666.19	57,333.00	57,333.00	0.00	0.00
.8	Other Benefits	86,835.73	101,755.00	101,755.00	117,348.00	119,245.00	0.00	0.00
-*-		334,847.41	361,926.00	412,219.40	439,076.00	451,468.00	0.00	0.00
3642	Fire Training Center							
.1	Personal Services	7,240.00	7,457.00	7,457.00	7,457.00	7,699.00	0.00	0.00
.2	Equipment	0.00	1,000.00	800.00	500.00	500.00	0.00	0.00
.4	Contractual Expense	6,068.85	5,360.00	5,560.00	7,260.00	7,260.00	0.00	0.00
.8	Employee Benefits	553.87	570.00	570.00	570.00	589.00	0.00	0.00
-*-		13,862.72	14,387.00	14,387.00	15,787.00	16,048.00	0.00	0.00
3645-4112	Homeland Security-FY20 State Homelnd Sec Program							
.2	Equipment	12,115.97	0.00	639.87	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,400.58	0.00	0.00	0.00	0.00	0.00	0.00
-*-		13,516.55	0.00	639.87	0.00	0.00	0.00	0.00
3645-4115	Homeland Security-FY21 State Homelnd Sec Program							
.4	Contractual Expense	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		1,575.00	0.00	0.00	0.00	0.00	0.00	0.00
3645-4118	Homeland Security-FY22 State Homeland Sec Program							
.4	Contractual Expense	1,672.87	0.00	2,924.13	0.00	0.00	0.00	0.00
-*-		1,672.87	0.00	2,924.13	0.00	0.00	0.00	0.00
3645-4120	Homeland Security-FY22 DHSES Domestic Terror Prev							
.4	Contractual Expense	33,428.40	0.00	138,984.60	0.00	0.00	0.00	0.00
-*-		33,428.40	0.00	138,984.60	0.00	0.00	0.00	0.00
3645-4121	Homeland Security-FY22 Haz Mat Emerg Preparedness							
.4	Contractual Expense	7,508.22	0.00	0.00	0.00	0.00	0.00	0.00
-*-		7,508.22	0.00	0.00	0.00	0.00	0.00	0.00
3645-4122	Homeland Security-FY23 State Homeland Sec Program							
.2	Equipment	12,204.33	0.00	36,195.67	0.00	0.00	0.00	0.00
.4	Contractual Expense	6,694.75	0.00	13,190.25	0.00	0.00	0.00	0.00
-*-		18,899.08	0.00	49,385.92	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3645-4123	Homeland Security-FY23 LEMPG							
.1	Personal Services	21,811.38	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,329.62	0.00	0.00	0.00	0.00	0.00	0.00
*-		28,141.00	0.00	0.00	0.00	0.00	0.00	0.00
3645-4124	Homeland Security-FY21 Hazmat Grant Program							
.2	Equipment	0.00	0.00	157,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,328.39	0.00	11,471.61	0.00	0.00	0.00	0.00
*-		11,328.39	0.00	168,471.61	0.00	0.00	0.00	0.00
3645-4125	Homeland Security-FY22 Hazmat Grant Program							
.2	Equipment	12,033.57	0.00	77,233.09	0.00	0.00	0.00	0.00
.4	Contractual Expense	8,535.29	0.00	68,458.05	0.00	0.00	0.00	0.00
*-		20,568.86	0.00	145,691.14	0.00	0.00	0.00	0.00
3645-4126	Homeland Security-FY23 Haz Mat Emerg Preparedness							
.4	Contractual Expense	16,000.00	0.00	13,540.00	0.00	0.00	0.00	0.00
*-		16,000.00	0.00	13,540.00	0.00	0.00	0.00	0.00
3645-4127	Homeland Security-FY24 State Homeland Sec Program							
.2	Equipment	0.00	48,785.00	48,785.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	19,500.00	19,500.00	0.00	0.00	0.00	0.00
*-		0.00	68,285.00	68,285.00	0.00	0.00	0.00	0.00
3645-4128	Homeland Security-FY24 LEMPG							
.1	Personal Services	0.00	23,385.00	23,385.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	7,254.00	7,254.00	0.00	0.00	0.00	0.00
*-		0.00	30,639.00	30,639.00	0.00	0.00	0.00	0.00
3645-4129	Homeland Security-FY23 DHSES Domestic Terror Prev							
.4	Contractual Expense	0.00	172,413.00	172,413.00	0.00	0.00	0.00	0.00
*-		0.00	172,413.00	172,413.00	0.00	0.00	0.00	0.00
3645-4130	Homeland Security-FY24 Haz Mat Emerg Preparedness							
.2	Equipment	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	16,000.00	0.00	0.00	0.00	0.00
TOTAL Public Safety		38,197,712.79	37,061,670.00	44,114,352.76	39,493,466.00	39,574,991.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4010	Health Services							
.1	Personal Services	1,023,179.96	1,191,882.00	1,191,882.00	1,182,607.00	1,093,626.00	0.00	0.00
.2	Equipment	322.29	2,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	589,059.79	840,811.00	836,999.59	782,153.00	682,153.00	0.00	0.00
.8	Other Benefits	497,684.65	588,598.00	588,598.00	650,120.00	619,989.00	0.00	0.00
-*-		2,110,246.69	2,623,291.00	2,619,479.59	2,615,880.00	2,396,768.00	0.00	0.00
4010-4300	Health Services-DSRIP Program							
.2	Equipment	5,147.57	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	36,612.87	35,000.00	40,107.18	0.00	0.00	0.00	0.00
-*-		41,760.44	35,000.00	40,107.18	0.00	0.00	0.00	0.00
4013	W.I.C.							
.1	Personal Services	301,107.99	287,037.00	287,037.00	297,236.00	297,236.00	0.00	0.00
.2	Equipment	1,847.18	2,400.00	2,900.00	2,120.00	2,120.00	0.00	0.00
.4	Contractual Expense	719,595.27	774,676.00	775,390.59	782,306.00	783,123.00	0.00	0.00
.8	Other Benefits	121,423.15	131,387.00	131,387.00	143,838.00	143,021.00	0.00	0.00
-*-		1,143,973.59	1,195,500.00	1,196,714.59	1,225,500.00	1,225,500.00	0.00	0.00
4018	Preventive Program							
.1	Personal Services	592,247.08	696,585.00	696,585.00	711,491.00	734,119.00	0.00	0.00
.2	Equipment	43.06	0.00	250.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	37,263.21	43,983.00	44,014.00	48,423.00	48,423.00	0.00	0.00
.8	Other Benefits	225,176.46	279,828.00	279,828.00	308,091.00	313,776.00	0.00	0.00
-*-		854,729.81	1,020,396.00	1,020,677.00	1,068,005.00	1,096,318.00	0.00	0.00
4018-0020	Preventive Program-Family Health							
.1	Personal Services	34,275.73	35,399.00	42,028.00	42,383.00	43,393.00	0.00	0.00
.4	Contractual Expense	8,100.37	9,360.00	9,360.00	9,035.00	9,035.00	0.00	0.00
.8	Other Benefits	11,051.09	20,397.00	14,864.00	27,680.00	27,945.00	0.00	0.00
-*-		53,427.19	65,156.00	66,252.00	79,098.00	80,373.00	0.00	0.00
4018-0030	Preventive Program-Disease Control							
.1	Personal Services	71,023.56	265,854.00	265,854.00	272,179.00	257,179.00	0.00	0.00
.2	Equipment	38.97	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	122,325.92	127,072.00	131,454.05	130,490.00	130,490.00	0.00	0.00
.8	Other Benefits	16,545.01	68,526.00	68,526.00	73,286.00	69,130.00	0.00	0.00
-*-		209,933.46	462,452.00	466,834.05	476,955.00	457,799.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4018-0040	Preventive Program-Health Education							
.1	Personal Services	103,478.89	164,274.00	164,274.00	171,581.00	171,581.00	0.00	0.00
.2	Equipment	40,439.92	1,000.00	24,175.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	43,691.83	42,480.00	43,544.08	39,750.00	39,750.00	0.00	0.00
.8	Other Benefits	38,387.36	63,869.00	64,069.00	69,905.00	68,866.00	0.00	0.00
-*-		225,998.00	271,623.00	296,062.08	282,236.00	281,197.00	0.00	0.00
4018-0055	Preventive Program-Tobacco Entitlement							
.2	Equipment	890.89	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	7,887.10	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
-*-		8,777.99	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
4018-0057	Preventive Program-JUUL Settlement							
.1	Personal Services	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	190,942.00	139,616.92	47,735.00	47,735.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	590.00	0.00	0.00	0.00	0.00
-*-		0.00	190,942.00	143,206.92	47,735.00	47,735.00	0.00	0.00
4018-0058	Preventive Program-Child Passenger Safety							
.2	Equipment	2,010.39	0.00	9,793.61	4,000.00	4,000.00	0.00	0.00
.4	Contractual Expense	47.96	0.00	648.04	6,000.00	6,000.00	0.00	0.00
-*-		2,058.35	0.00	10,441.65	10,000.00	10,000.00	0.00	0.00
4022	Emergency Medical Service							
.1	Personal Services	48,715.00	41,235.00	41,235.00	41,235.00	42,576.00	0.00	0.00
.2	Equipment	14,768.74	9,550.00	11,300.00	9,500.00	9,500.00	0.00	0.00
.4	Contractual Expense	9,804.59	19,275.00	17,476.66	15,785.00	15,785.00	0.00	0.00
.8	Other Benefits	6,654.82	7,167.00	7,167.00	7,502.00	7,756.00	0.00	0.00
-*-		79,943.15	77,227.00	77,178.66	74,022.00	75,617.00	0.00	0.00
4054	Ed/Physically Hand.Children							
.1	Personal Services	105,884.78	119,963.00	117,776.00	121,965.00	121,965.00	0.00	0.00
.2	Equipment	0.00	500.00	500.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,581,731.68	3,507,382.00	3,497,184.00	3,609,028.00	3,609,028.00	0.00	0.00
.8	Other Benefits	40,232.51	46,433.00	55,089.00	65,890.00	65,249.00	0.00	0.00
-*-		3,727,848.97	3,674,278.00	3,670,549.00	3,796,883.00	3,796,242.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4054-0060	Ed/Physically Hand.Children-Ed.Phys.Hndcpdp/Early Intervnt							
.1	Personal Services	250,462.70	250,862.00	246,420.00	253,582.00	255,459.00	0.00	0.00
.2	Equipment	0.00	500.00	550.00	500.00	500.00	0.00	0.00
.4	Contractual Expense	506,634.31	468,261.00	470,661.00	520,631.00	520,631.00	0.00	0.00
.8	Other Benefits	96,371.64	103,591.00	109,568.00	99,528.00	99,382.00	0.00	0.00
-*-		853,468.65	823,214.00	827,199.00	874,241.00	875,972.00	0.00	0.00
4189	Public Health-Bio Terrorism							
.1	Personal Services	42,635.11	43,556.00	43,556.00	45,899.00	45,995.00	0.00	0.00
.2	Equipment	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	925.44	3,529.00	1,529.00	648.00	496.00	0.00	0.00
.8	Employee Benefits	5,493.32	5,014.00	5,014.00	5,552.00	5,608.00	0.00	0.00
-*-		49,053.87	52,099.00	52,099.00	52,099.00	52,099.00	0.00	0.00
4193	Public Health - COVID - CommCare							
.1	Personal Services	21,750.47	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	3,910.12	0.00	0.00	0.00	0.00	0.00	0.00
-*-		25,660.59	0.00	0.00	0.00	0.00	0.00	0.00
4195	Public Health - Fellowship Prog							
.1	Personal Services	98,738.38	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	28,446.20	0.00	0.00	0.00	0.00	0.00	0.00
-*-		127,184.58	0.00	0.00	0.00	0.00	0.00	0.00
4196	Health Worker Bonus							
.1	Personal Services	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	306.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		4,306.00	0.00	0.00	0.00	0.00	0.00	0.00
4197	PH Infrastructure-Workforce-Data							
.1	Personal Services	88,177.16	0.00	0.00	0.00	0.00	0.00	0.00
.2	Equipment	9,739.08	195,942.00	421,072.00	80,000.00	80,000.00	0.00	0.00
.4	Contractual Expense	20,228.52	25,188.00	21,188.00	70,000.00	70,000.00	0.00	0.00
.8	Employee Benefits	25,823.77	0.00	0.00	0.00	0.00	0.00	0.00
-*-		143,968.53	221,130.00	442,260.00	150,000.00	150,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4220	Narcotics Control-DA							
.1	Personal Services	65,769.96	72,998.00	72,998.00	72,998.00	72,998.00	0.00	0.00
.4	Contractual Expense	3,637.39	5,912.00	5,912.00	6,086.00	6,086.00	0.00	0.00
.8	Employee Benefits	5,031.38	5,583.00	5,583.00	5,583.00	5,583.00	0.00	0.00
-*-		74,438.73	84,493.00	84,493.00	84,667.00	84,667.00	0.00	0.00
4310	Mental Health Admin.							
.1	Personal Services	415,647.18	459,653.00	459,653.00	464,528.00	481,054.00	0.00	0.00
.2	Equipment	65,960.83	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
.4	Contractual Expense	64,460.64	90,418.00	97,698.00	106,891.00	106,891.00	0.00	0.00
.8	Other Benefits	207,804.66	228,671.00	228,671.00	246,027.00	248,054.00	0.00	0.00
-*-		753,873.31	780,742.00	788,022.00	819,446.00	837,999.00	0.00	0.00
4310-0125	Mental Health Admin.-Peer to Peer Support Svcs -Dwyer							
.4	Contractual Expense	78,943.00	98,948.00	100,861.00	101,517.00	101,517.00	0.00	0.00
-*-		78,943.00	98,948.00	100,861.00	101,517.00	101,517.00	0.00	0.00
4310-0176	Mental Health Admin.-Opioid Settlement - Restricted							
.4	Contractual Expense	0.00	326,862.00	687,985.00	0.00	0.00	0.00	0.00
-*-		0.00	326,862.00	687,985.00	0.00	0.00	0.00	0.00
4310-0177	Mental Health Admin.-Opioid Settlement - Unrestricted							
.4	Contractual Expense	0.00	111,198.00	241,110.00	0.00	0.00	0.00	0.00
-*-		0.00	111,198.00	241,110.00	0.00	0.00	0.00	0.00
4310-4999	Mental Health Admin.-American Rescue Plan Act (ARPA)							
.4	Contractual Expense	597,219.00	789,792.00	871,078.00	0.00	0.00	0.00	0.00
-*-		597,219.00	789,792.00	871,078.00	0.00	0.00	0.00	0.00
4320-0065	Mental Health Programs-PEOPLE, Inc.							
.4	Contractual Expense	181,464.00	197,616.00	203,201.00	204,522.00	204,522.00	0.00	0.00
-*-		181,464.00	197,616.00	203,201.00	204,522.00	204,522.00	0.00	0.00
4320-0070	Mental Health Programs-Community Work & Independence							
.4	Contractual Expense	27,070.00	53,560.00	54,985.00	55,283.00	55,283.00	0.00	0.00
-*-		27,070.00	53,560.00	54,985.00	55,283.00	55,283.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4320-0080	Mental Health Programs-Comm. MH Center GF Hospital							
.4	Contractual Expense	176,260.00	184,437.00	188,003.00	189,225.00	189,225.00	0.00	0.00
*-		176,260.00	184,437.00	188,003.00	189,225.00	189,225.00	0.00	0.00
4320-0090	Mental Health Programs-Liberty House							
.4	Contractual Expense	296,077.00	310,263.00	314,523.00	316,262.00	316,262.00	0.00	0.00
*-		296,077.00	310,263.00	314,523.00	316,262.00	316,262.00	0.00	0.00
4320-0105	Mental Health Programs-Behavioral Health Services North							
.4	Contractual Expense	569,573.00	573,575.00	579,037.00	580,906.00	580,906.00	0.00	0.00
*-		569,573.00	573,575.00	579,037.00	580,906.00	580,906.00	0.00	0.00
4320-0110	Mental Health Programs-Alcohol Prevention Education Pgm							
.4	Contractual Expense	356,656.00	401,062.00	401,062.00	295,378.00	295,378.00	0.00	0.00
*-		356,656.00	401,062.00	401,062.00	295,378.00	295,378.00	0.00	0.00
4320-0120	Mental Health Programs-Mental Health Association							
.4	Contractual Expense	1,160,944.00	1,202,864.00	1,261,545.00	1,294,362.00	1,294,362.00	0.00	0.00
*-		1,160,944.00	1,202,864.00	1,261,545.00	1,294,362.00	1,294,362.00	0.00	0.00
4320-0145	Mental Health Programs-Addictions Care Center							
.4	Contractual Expense	864,027.00	884,184.00	900,406.00	906,148.00	906,148.00	0.00	0.00
*-		864,027.00	884,184.00	900,406.00	906,148.00	906,148.00	0.00	0.00
4320-0150	Mental Health Programs-820 River Street-Mental Health							
.4	Contractual Expense	72,322.00	72,835.00	74,245.00	74,719.00	74,719.00	0.00	0.00
*-		72,322.00	72,835.00	74,245.00	74,719.00	74,719.00	0.00	0.00
4320-0165	Mental Health Programs-Parsons Child & Family Center							
.4	Contractual Expense	1,004,811.00	1,325,525.00	1,353,696.00	1,364,547.00	1,364,547.00	0.00	0.00
*-		1,004,811.00	1,325,525.00	1,353,696.00	1,364,547.00	1,364,547.00	0.00	0.00
4389	Psychtrc.Exp./Non Criminal							
.4	Contractual Expense	2,408.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00
*-		2,408.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00
4390	Psychiatric Exp./Criminal							
.4	Contractual Expense	1,655,425.86	600,000.00	1,100,000.00	800,000.00	800,000.00	0.00	0.00
*-		1,655,425.86	600,000.00	1,100,000.00	800,000.00	800,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4530	Public Nursing Home							
.4	Contractual Expense	772.10	1,500.00	500.00	1,500.00	1,500.00	0.00	0.00
.8	Other Benefits	128,193.51	152,821.00	152,821.00	143,126.00	146,974.00	0.00	0.00
-*-		128,965.61	154,321.00	153,321.00	144,626.00	148,474.00	0.00	0.00
TOTAL Health		17,662,817.37	18,875,585.00	20,297,633.72	17,995,262.00	17,810,629.00	0.00	0.00
5610	Airport (D.P.W.)							
.1	Personal Services	223,900.17	239,648.00	239,648.00	250,569.00	256,018.00	0.00	0.00
.2	Equipment	363.00	138.00	660.33	0.00	0.00	0.00	0.00
.4	Contractual Expense	404,684.22	321,579.00	396,644.61	368,473.00	368,473.00	0.00	0.00
.8	Other Benefits	86,410.24	96,587.00	96,587.00	106,799.00	107,426.00	0.00	0.00
-*-		715,357.63	657,952.00	733,539.94	725,841.00	731,917.00	0.00	0.00
5630	CDTA							
.4	Contractual Expense	0.00	0.00	89,098.36	45,000.00	45,000.00	0.00	0.00
-*-		0.00	0.00	89,098.36	45,000.00	45,000.00	0.00	0.00
TOTAL Transportation		715,357.63	657,952.00	822,638.30	770,841.00	776,917.00	0.00	0.00
6010	Social Services							
.1	Personal Services	7,988,788.20	8,949,371.00	8,949,371.00	9,188,003.00	9,300,439.00	0.00	0.00
.2	Equipment	100,002.10	25,000.00	114,641.46	35,000.00	35,000.00	0.00	0.00
.4	Contractual Expense	2,587,216.90	2,340,368.00	3,114,209.68	2,727,194.00	2,727,194.00	0.00	0.00
.8	Other Benefits	3,183,763.34	3,848,253.00	3,848,253.00	4,113,008.00	4,098,241.00	0.00	0.00
-*-		13,859,770.54	15,162,992.00	16,026,475.14	16,063,205.00	16,160,874.00	0.00	0.00
6030	Countryside Adult Home							
.1	Personal Services	1,380,344.38	1,499,925.00	1,499,925.00	1,549,547.00	1,630,057.00	0.00	0.00
.2	Equipment	86,513.52	13,000.00	81,797.00	13,000.00	13,000.00	0.00	0.00
.4	Contractual Expense	492,748.13	562,108.00	575,790.32	650,869.00	650,869.00	0.00	0.00
.8	Other Benefits	551,293.53	662,719.00	662,719.00	705,576.00	722,494.00	0.00	0.00
-*-		2,510,899.56	2,737,752.00	2,820,231.32	2,918,992.00	3,016,420.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6050	Public Facil. For Children							
.4	Contractual Expense	495,076.12	175,000.00	75,000.00	30,000.00	30,000.00	0.00	0.00
-*-		495,076.12	175,000.00	75,000.00	30,000.00	30,000.00	0.00	0.00
6055	Daycare							
.4	Contractual Expense	1,881,106.67	1,500,000.00	2,525,318.00	2,300,000.00	1,300,000.00	0.00	0.00
-*-		1,881,106.67	1,500,000.00	2,525,318.00	2,300,000.00	1,300,000.00	0.00	0.00
6070	Services for Recipients							
.4	Contractual Expense	237,144.97	327,000.00	327,000.00	606,400.00	606,400.00	0.00	0.00
-*-		237,144.97	327,000.00	327,000.00	606,400.00	606,400.00	0.00	0.00
6100	Medicaid							
.4	Contractual Expense	12,150,284.00	12,220,244.00	12,446,124.00	13,063,713.00	13,063,713.00	0.00	0.00
-*-		12,150,284.00	12,220,244.00	12,446,124.00	13,063,713.00	13,063,713.00	0.00	0.00
6101	Medical Assistance							
.4	Contractual Expense	14,377.06	500.00	600.00	500.00	500.00	0.00	0.00
-*-		14,377.06	500.00	600.00	500.00	500.00	0.00	0.00
6109	Aid To Dependent Children							
.4	Contractual Expense	2,218,784.80	2,600,000.00	2,600,000.00	3,000,000.00	3,000,000.00	0.00	0.00
-*-		2,218,784.80	2,600,000.00	2,600,000.00	3,000,000.00	3,000,000.00	0.00	0.00
6119	Child Care							
.4	Contractual Expense	5,347,719.65	6,600,650.00	5,832,650.00	6,000,000.00	6,000,000.00	0.00	0.00
-*-		5,347,719.65	6,600,650.00	5,832,650.00	6,000,000.00	6,000,000.00	0.00	0.00
6123	Juvenile Delinquent Care							
.4	Contractual Expense	2,637.12	1,000.00	129,000.00	1,000.00	1,000.00	0.00	0.00
-*-		2,637.12	1,000.00	129,000.00	1,000.00	1,000.00	0.00	0.00
6129	State Training School							
.4	Contractual Expense	673,670.84	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
-*-		673,670.84	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
6140	Home Relief							
.4	Contractual Expense	1,964,831.53	1,600,000.00	2,300,000.00	2,000,000.00	2,000,000.00	0.00	0.00
-*-		1,964,831.53	1,600,000.00	2,300,000.00	2,000,000.00	2,000,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6141	Fuel Crisis Assistance							
.4	Contractual Expense	27,232.92	34,363.00	34,363.00	33,752.00	33,752.00	0.00	0.00
-*-		27,232.92	34,363.00	34,363.00	33,752.00	33,752.00	0.00	0.00
6142	Emergency Aid For Adults							
.4	Contractual Expense	8,046.64	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
-*-		8,046.64	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
6417-0001	Tourism/Occupancy-Tourism							
.1	Personal Services	447,220.13	566,474.00	566,474.00	577,432.00	553,085.00	0.00	0.00
.2	Equipment	13,534.64	3,500.00	3,500.00	2,500.00	2,500.00	0.00	0.00
.4	Contractual Expense	1,950,557.95	2,069,242.00	2,292,506.64	2,253,432.00	2,253,432.00	0.00	0.00
.8	Other Benefits	117,137.00	164,872.00	164,872.00	195,784.00	193,016.00	0.00	0.00
-*-		2,528,449.72	2,804,088.00	3,027,352.64	3,029,148.00	3,002,033.00	0.00	0.00
6417-0002	Tourism/Occupancy-Occupancy Tax							
.4	Contractual Expense	5,743,428.20	5,159,047.00	6,082,001.36	5,388,243.00	5,388,243.00	0.00	0.00
-*-		5,743,428.20	5,159,047.00	6,082,001.36	5,388,243.00	5,388,243.00	0.00	0.00
6421	Warren Co. Economic Devel.							
.4	Contractual Expense	420,001.00	420,001.00	420,001.00	420,001.00	420,001.00	0.00	0.00
-*-		420,001.00	420,001.00	420,001.00	420,001.00	420,001.00	0.00	0.00
6421-0385	Warren Co. Economic Devel.-Local Development Corporation							
.4	Contractual Expense	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00
-*-		65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00
6510	Veterans Services							
.1	Personal Services	187,004.22	217,253.00	209,753.00	224,781.00	227,231.00	0.00	0.00
.2	Equipment	57,225.76	0.00	189.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	14,221.49	17,706.00	25,016.40	19,816.00	19,816.00	0.00	0.00
.8	Other Benefits	69,531.78	81,552.00	81,552.00	107,699.00	107,805.00	0.00	0.00
-*-		327,983.25	316,511.00	316,510.40	352,296.00	354,852.00	0.00	0.00
6510-0125	Veterans Services-Peer to Peer Support Svcs -Dwyer							
.4	Contractual Expense	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
-*-		0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6610	Weights & Measures							
.1	Personal Services	75,924.99	84,630.00	84,630.00	84,630.00	87,348.00	0.00	0.00
.2	Equipment	223.76	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	8,128.80	8,920.00	15,496.72	9,981.00	9,981.00	0.00	0.00
.8	Other Benefits	44,894.28	52,942.00	52,942.00	56,399.00	57,188.00	0.00	0.00
-*-		129,171.83	146,492.00	153,068.72	151,010.00	154,517.00	0.00	0.00
6771	OFA-Hamilton County							
.1	Personal Services	307,041.22	384,285.00	384,285.00	390,215.00	367,210.00	0.00	0.00
.2	Equipment	1,872.21	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
.4	Contractual Expense	175,115.40	297,197.00	297,624.60	242,282.00	242,282.00	0.00	0.00
.8	Other Benefits	111,469.25	154,899.00	154,899.00	154,843.00	144,785.00	0.00	0.00
-*-		595,498.08	846,381.00	846,808.60	797,340.00	764,277.00	0.00	0.00
6772	OFA-Warren County							
.1	Personal Services	702,621.60	672,768.00	672,768.00	686,455.00	652,799.00	0.00	0.00
.2	Equipment	13,821.75	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
.4	Contractual Expense	1,130,281.72	1,379,879.00	1,393,302.53	1,455,787.00	1,455,787.00	0.00	0.00
.8	Other Benefits	264,699.10	281,664.00	281,664.00	309,313.00	297,658.00	0.00	0.00
-*-		2,111,424.17	2,344,311.00	2,357,734.53	2,461,555.00	2,416,244.00	0.00	0.00
TOTAL Economic Assistance & Opportunity		53,312,538.67	55,411,332.00	58,735,238.71	58,982,155.00	58,077,826.00	0.00	0.00
7110	Parks & Recreation							
.1	Personal Services	438,341.55	477,393.00	479,023.00	490,909.00	500,566.00	0.00	0.00
.2	Equipment	6,714.76	7,550.00	7,630.00	1,250.00	1,250.00	0.00	0.00
.4	Contractual Expense	257,562.00	485,858.00	486,278.00	326,784.00	326,784.00	0.00	0.00
.8	Other Benefits	190,072.22	223,836.00	224,206.00	266,175.00	266,103.00	0.00	0.00
-*-		892,690.53	1,194,637.00	1,197,137.00	1,085,118.00	1,094,703.00	0.00	0.00
7111	Up Yonda Farm							
.1	Personal Services	179,962.77	184,666.00	189,566.00	184,666.00	190,538.00	0.00	0.00
.2	Equipment	613.95	300.00	2,700.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	23,935.97	23,538.00	26,618.18	24,751.00	24,751.00	0.00	0.00
.8	Other Benefits	69,239.31	80,474.00	80,474.00	85,770.00	85,820.00	0.00	0.00
-*-		273,752.00	288,978.00	299,358.18	295,187.00	301,109.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
7111-0198	Up Yonda Farm-Bed Tax							
.2	Equipment	379.98	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	4,791.54	5,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00
-*-		5,171.52	5,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00
7112	Snowmobile Grant							
.4	Contractual Expense	69,609.00	0.00	51,577.40	0.00	0.00	0.00	0.00
-*-		69,609.00	0.00	51,577.40	0.00	0.00	0.00	0.00
7113	Railroad							
.1	Personal Services	16,424.76	16,788.00	16,788.00	16,788.00	17,334.00	0.00	0.00
.4	Contractual Expense	30,971.40	42,119.00	42,119.00	45,403.00	45,403.00	0.00	0.00
.8	Other Benefits	3,907.37	4,691.00	4,691.00	4,903.00	5,108.00	0.00	0.00
-*-		51,303.53	63,598.00	63,598.00	67,094.00	67,845.00	0.00	0.00
7310	Youth Program 4-H Camp							
.4	Contractual Expense	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
-*-		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
7311	Youth Bureau							
.8	Other Benefits	5,669.70	7,491.00	7,491.00	8,241.00	8,509.00	0.00	0.00
-*-		5,669.70	7,491.00	7,491.00	8,241.00	8,509.00	0.00	0.00
7312	Special Delinquency Prev.							
.4	Contractual Expense	248,893.00	314,913.00	314,913.00	358,043.00	358,043.00	0.00	0.00
-*-		248,893.00	314,913.00	314,913.00	358,043.00	358,043.00	0.00	0.00
7410	Southern Adir. Library							
.4	Contractual Expense	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00
-*-		55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00
7510	Historian							
.1	Personal Services	19,201.91	23,079.00	23,079.00	23,079.00	23,829.00	0.00	0.00
.4	Contractual Expense	967.63	1,070.00	1,490.00	1,481.00	1,481.00	0.00	0.00
.8	Other Benefits	1,562.93	1,865.00	1,865.00	1,836.00	1,893.00	0.00	0.00
-*-		21,732.47	26,014.00	26,434.00	26,396.00	27,203.00	0.00	0.00
TOTAL Culture & Recreation		1,648,821.75	1,980,631.00	2,048,008.58	1,927,579.00	1,944,912.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8020	Planning							
.4	Contractual Expense	114,728.59	0.00	9,729.33	0.00	0.00	0.00	0.00
-*-		114,728.59	0.00	9,729.33	0.00	0.00	0.00	0.00
8021	Planning (and Comm. Dev.)							
.1	Personal Services	320,320.50	415,078.00	413,313.41	422,655.00	438,914.00	0.00	0.00
.2	Equipment	1,886.30	0.00	22,536.64	0.00	0.00	0.00	0.00
.4	Contractual Expense	39,371.33	14,087.00	80,588.95	43,346.00	43,346.00	0.00	0.00
.8	Other Benefits	142,281.27	209,804.00	209,089.99	227,187.00	228,714.00	0.00	0.00
-*-		503,859.40	638,969.00	725,528.99	693,188.00	710,974.00	0.00	0.00
8021-4999	Planning (and Comm. Dev.)-American Rescue Plan Act (ARPA)							
.1	Personal Services	18,327.23	0.00	30,967.17	0.00	0.00	0.00	0.00
.4	Contractual Expense	5,269.30	0.00	5,351.57	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,005.51	0.00	1,215.35	0.00	0.00	0.00	0.00
-*-		29,602.04	0.00	37,534.09	0.00	0.00	0.00	0.00
8022	Planning GIS Program							
.1	Personal Services	177,213.85	235,528.00	235,528.00	240,525.00	208,956.00	0.00	0.00
.2	Equipment	1,472.12	0.00	29.99	0.00	0.00	0.00	0.00
.4	Contractual Expense	24,925.39	70,134.00	66,396.01	70,366.00	70,366.00	0.00	0.00
.8	Other Benefits	40,646.94	52,993.00	52,993.00	61,255.00	54,727.00	0.00	0.00
-*-		244,258.30	358,655.00	354,947.00	372,146.00	334,049.00	0.00	0.00
8025	Regional Planning Board							
.4	Contractual Expense	12,569.00	15,535.00	15,535.00	21,206.00	21,206.00	0.00	0.00
-*-		12,569.00	15,535.00	15,535.00	21,206.00	21,206.00	0.00	0.00
8026	A.P.A. Local Gov't Rev. Bd.							
.4	Contractual Expense	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
-*-		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
8029	Planning-Local Waterfront							
.4	Contractual Expense	293.84	10,000.00	10,000.00	50,000.00	50,000.00	0.00	0.00
-*-		293.84	10,000.00	10,000.00	50,000.00	50,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8730	Conservation							
.4	Contractual Expense	396,700.00	396,700.00	396,700.00	431,500.00	431,500.00	0.00	0.00
-*-		396,700.00	396,700.00	396,700.00	431,500.00	431,500.00	0.00	0.00
8750	Agri. & Livestock - Ext. Serv.							
.4	Contractual Expense	537,795.00	537,795.00	537,795.00	553,928.00	553,928.00	0.00	0.00
-*-		537,795.00	537,795.00	537,795.00	553,928.00	553,928.00	0.00	0.00
TOTAL Home & Community Service		1,847,306.17	1,965,154.00	2,095,269.41	2,129,468.00	2,109,157.00	0.00	0.00
9050	Unemployment Insurance							
.8	Other Benefits	46,122.07	40,000.00	40,000.00	42,000.00	42,000.00	0.00	0.00
-*-		46,122.07	40,000.00	40,000.00	42,000.00	42,000.00	0.00	0.00
9055	Disability							
.8	Other Benefits	1,749.45	10,000.00	10,000.00	8,000.00	8,000.00	0.00	0.00
-*-		1,749.45	10,000.00	10,000.00	8,000.00	8,000.00	0.00	0.00
9060	Hospitalization							
.4	Contractual Expense	3,889.76	4,500.00	4,500.00	5,000.00	5,000.00	0.00	0.00
-*-		3,889.76	4,500.00	4,500.00	5,000.00	5,000.00	0.00	0.00
TOTAL Employee Benefits		51,761.28	54,500.00	54,500.00	55,000.00	55,000.00	0.00	0.00
9730	Bond Anticipation Notes							
.6	Indebtedness	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
.7	Indebtedness	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		834,000.00	0.00	0.00	0.00	0.00	0.00	0.00
9781	Subscription-Based IT Arrangemnt							
.6	Indebtedness	52,306.26	54,216.00	63,324.99	34,921.00	34,921.00	0.00	0.00
.7	Indebtedness	8,797.74	7,464.00	7,643.01	4,569.00	4,569.00	0.00	0.00
-*-		61,104.00	61,680.00	70,968.00	39,490.00	39,490.00	0.00	0.00
9788	Leases							
.6	Indebtedness	98,861.52	100,972.00	101,277.56	70,665.00	70,665.00	0.00	0.00
.7	Indebtedness	8,176.56	6,088.00	6,106.02	3,371.00	3,371.00	0.00	0.00
-*-		107,038.08	107,060.00	107,383.58	74,036.00	74,036.00	0.00	0.00
TOTAL Debt Service		1,002,142.08	168,740.00	178,351.58	113,526.00	113,526.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9901	Transfers							
.9	Interfund Transfers	87,466.88	100,000.00	100,000.00	125,000.00	125,000.00	0.00	0.00
-*-		87,466.88	100,000.00	100,000.00	125,000.00	125,000.00	0.00	0.00
9901-0180	Transfers-Transfer-County Road							
.9	Interfund Transfers	3,010,065.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		3,010,065.00	0.00	0.00	0.00	0.00	0.00	0.00
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	2,511,446.40	2,616,120.00	2,616,120.00	2,621,147.00	2,621,147.00	0.00	0.00
-*-		2,511,446.40	2,616,120.00	2,616,120.00	2,621,147.00	2,621,147.00	0.00	0.00
9901-0182	Transfers-Transfer-Road Machinery							
.9	Interfund Transfers	418,923.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		418,923.00	0.00	0.00	0.00	0.00	0.00	0.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	1,041,928.58	75,000.00	288,406.60	0.00	0.00	0.00	0.00
-*-		1,041,928.58	75,000.00	288,406.60	0.00	0.00	0.00	0.00
TOTAL Fund Transfers		7,069,829.86	2,791,120.00	3,004,526.60	2,746,147.00	2,746,147.00	0.00	0.00
9620	Other Budgetary Purposes							
.9	Capital Outlay	0.00	496,000.00	496,000.00	754,000.00	845,000.00	0.00	0.00
-*-		0.00	496,000.00	496,000.00	754,000.00	845,000.00	0.00	0.00
TOTAL Other Uses		0.00	496,000.00	496,000.00	754,000.00	845,000.00	0.00	0.00
1170-4212	Legal Defense - Indigents-Aid To Defense Supplemental							
.4	Contractual Expense	0.00	0.00	50,562.71	0.00	0.00	0.00	0.00
-*-		0.00	0.00	50,562.71	0.00	0.00	0.00	0.00
1170-4213	Legal Defense - Indigents-Aid To Defense Discovery Reform							
.4	Contractual Expense	0.00	0.00	50,562.71	0.00	0.00	0.00	0.00
-*-		0.00	0.00	50,562.71	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

A	General	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3110-4999	Sheriff's Law Enforcement-American Rescue Plan Act (ARPA)							
.2	Equipment	0.00	0.00	279,421.97	0.00	0.00	0.00	0.00
*-		0.00	0.00	279,421.97	0.00	0.00	0.00	0.00
3150-4999	Sheriff's Correction Division-American Rescue Plan Act (ARPA)							
.2	Equipment	45,960.40	0.00	0.00	0.00	0.00	0.00	0.00
*-		45,960.40	0.00	0.00	0.00	0.00	0.00	0.00
3410-4999	Fire Prevention & Control-American Rescue Plan Act (ARPA)							
.2	Equipment	62,874.39	0.00	36,627.48	0.00	0.00	0.00	0.00
.4	Contractual Expense	8,436.00	0.00	20,723.18	0.00	0.00	0.00	0.00
*-		71,310.39	0.00	57,350.66	0.00	0.00	0.00	0.00
3640-4999	Civil Defense-American Rescue Plan Act (ARPA)							
.4	Contractual Expense	1,763.76	0.00	0.00	0.00	0.00	0.00	0.00
*-		1,763.76	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		119,034.55	0.00	437,898.05	0.00	0.00	0.00	0.00
A	General FUND TOTAL	183,671,022.88	182,772,834.00	196,642,423.51	190,402,603.00	190,564,795.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

D	County Road	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3310	Traffic Control							
.1	Personal Services	151,313.21	189,839.00	209,045.00	230,350.00	230,350.00	0.00	0.00
.2	Equipment	18,053.01	0.00	1,269.94	0.00	0.00	0.00	0.00
.4	Contractual Expense	511,218.62	680,665.00	696,642.73	702,667.00	702,667.00	0.00	0.00
.8	Other Benefits	77,088.25	100,785.00	105,135.00	117,851.00	117,633.00	0.00	0.00
-*-		757,673.09	971,289.00	1,012,092.67	1,050,868.00	1,050,650.00	0.00	0.00
TOTAL Public Safety		757,673.09	971,289.00	1,012,092.67	1,050,868.00	1,050,650.00	0.00	0.00
5010	Highway Administration							
.8	Other Benefits	12,217.18	16,930.00	16,930.00	15,849.00	16,365.00	0.00	0.00
-*-		12,217.18	16,930.00	16,930.00	15,849.00	16,365.00	0.00	0.00
5020	Engineering							
.1	Personal Services	256,343.56	419,076.00	419,076.00	419,076.00	535,035.00	0.00	0.00
.2	Equipment	679.82	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	19,682.20	22,590.00	22,590.00	26,035.00	26,035.00	0.00	0.00
.8	Other Benefits	123,721.31	188,359.00	188,359.00	201,179.00	233,862.00	0.00	0.00
-*-		400,426.89	630,025.00	630,025.00	646,290.00	794,932.00	0.00	0.00
5110	Maintenance of Roads							
.1	Personal Services	1,851,323.21	2,550,622.00	2,821,608.00	3,077,762.00	3,080,973.00	0.00	0.00
.2	Equipment	1,772.74	1,466.00	1,665.98	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,204,091.38	1,367,993.00	1,386,838.16	1,376,359.00	1,376,359.00	0.00	0.00
.8	Other Benefits	891,609.31	1,202,083.00	1,263,461.00	1,471,904.00	1,434,488.00	0.00	0.00
-*-		3,948,796.64	5,122,164.00	5,473,573.14	5,926,025.00	5,891,820.00	0.00	0.00
5112-8356	County Roads-2023 CR#66 Country Club Road							
.2	Projects	0.00	0.00	11,351.57	0.00	0.00	0.00	0.00
-*-		0.00	0.00	11,351.57	0.00	0.00	0.00	0.00
5112-8357	County Roads-2024 CR#10 Schroon River Road							
.2	Projects	664,626.08	0.00	0.00	0.00	0.00	0.00	0.00
-*-		664,626.08	0.00	0.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

D	County Road	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8358	County Roads-2024 CR#26 Palisades Road							
.2	Projects	684,344.23	0.00	0.00	0.00	0.00	0.00	0.00
*-		684,344.23	0.00	0.00	0.00	0.00	0.00	0.00
5112-8359	County Roads-2024 CR#29 Peaceful Valley Road							
.2	Projects	294,845.33	0.00	0.00	0.00	0.00	0.00	0.00
*-		294,845.33	0.00	0.00	0.00	0.00	0.00	0.00
5112-8360	County Roads-2024 CR#57 South Johnsbury Road							
.2	Projects	1,325,365.15	0.00	0.00	0.00	0.00	0.00	0.00
*-		1,325,365.15	0.00	0.00	0.00	0.00	0.00	0.00
5112-8361	County Roads-2024 CR#17 Blind Rock Road							
.2	Projects	276,126.56	0.00	0.00	0.00	0.00	0.00	0.00
*-		276,126.56	0.00	0.00	0.00	0.00	0.00	0.00
5112-8362	County Roads-2024 CR#17 Haviland Road							
.2	Projects	232,049.93	0.00	0.00	0.00	0.00	0.00	0.00
*-		232,049.93	0.00	0.00	0.00	0.00	0.00	0.00
5112-8363	County Roads-2024 CR#40 Golf Course Road							
.2	Projects	278,834.63	0.00	0.00	0.00	0.00	0.00	0.00
*-		278,834.63	0.00	0.00	0.00	0.00	0.00	0.00
5112-8364	County Roads-2024 CR#14 River Street							
.2	Projects	195,048.46	0.00	0.00	0.00	0.00	0.00	0.00
*-		195,048.46	0.00	0.00	0.00	0.00	0.00	0.00
5112-8365	County Roads-2024 CR#11 Horicon Avenue							
.2	Projects	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	125,000.00	0.00	0.00	0.00	0.00
5112-8366	County Roads-Crack Sealing Project							
.2	Projects	0.00	0.00	341,692.68	0.00	0.00	0.00	0.00
*-		0.00	0.00	341,692.68	0.00	0.00	0.00	0.00
5112-8368	County Roads-2024 CR#35 Diamond Point Road							
.2	Projects	117,361.95	5,128,000.00	414,956.01	0.00	0.00	0.00	0.00
*-		117,361.95	5,128,000.00	414,956.01	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

D	County Road	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8369	County Roads-2025 CR#2 Stony Creek Road(Thur)							
.2	Projects	0.00	0.00	845,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	845,000.00	0.00	0.00	0.00	0.00
5112-8370	County Roads-2025 CR#3 Warrensburg Rd (SC)							
.2	Projects	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
5112-8371	County Roads-2025 CR#4 Athol Rd (Thurman)							
.2	Projects	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	32,000.00	0.00	0.00	0.00	0.00
5112-8372	County Roads-2025 CR#4 High Street (Thurman)							
.2	Projects	0.00	0.00	66,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	66,000.00	0.00	0.00	0.00	0.00
5112-8373	County Roads-2025 CR#10 Schroon River Road							
.2	Projects	0.00	0.00	197,600.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	197,600.00	0.00	0.00	0.00	0.00
5112-8374	County Roads-2025 CR#11 Bolt Land-River Bank							
.2	Projects	0.00	0.00	330,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	330,000.00	0.00	0.00	0.00	0.00
5112-8375	County Roads-2025 CR#13 Glen Athol Rd (Thurm)							
.2	Projects	0.00	0.00	565,207.59	0.00	0.00	0.00	0.00
*-		0.00	0.00	565,207.59	0.00	0.00	0.00	0.00
5112-8376	County Roads-2025 CR#48 Trout Lake Rd (Bo)							
.2	Projects	0.00	0.00	355,800.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	355,800.00	0.00	0.00	0.00	0.00
5112-8377	County Roads-2025 CR#55 Valentine Pond Rd HO							
.2	Projects	0.00	0.00	230,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	230,000.00	0.00	0.00	0.00	0.00
5112-8378	County Roads-2025 CR#60 Old Stage Road (Lu)							
.2	Projects	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
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D	County Road	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8379	County Roads-2025 CR#8 Friends Lake Road (Ch)							
.2	Projects	0.00	0.00	290,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	290,000.00	0.00	0.00	0.00	0.00
5112-8380	County Roads-2025 CR#22 Harrisburg Rd (SC)							
.2	Projects	0.00	0.00	365,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	365,000.00	0.00	0.00	0.00	0.00
5112-8381	County Roads-2025 CR#28 Corinth Road (Qby)							
.2	Projects	0.00	0.00	254,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	254,000.00	0.00	0.00	0.00	0.00
5112-8382	County Roads-2025 CR#35 Diamond Point Rd (LG)							
.2	Projects	0.00	0.00	477,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	477,000.00	0.00	0.00	0.00	0.00
5112-8383	County Roads-2025 CR#42 Dix Avenue (Qby)							
.2	Projects	0.00	0.00	143,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	143,000.00	0.00	0.00	0.00	0.00
5112-8384	County Roads-2025 CR#78 Thirteenth Lk Rd (Jo)							
.2	Projects	0.00	0.00	110,000.00	6,301,000.00	4,801,000.00	0.00	0.00
*-		0.00	0.00	110,000.00	6,301,000.00	4,801,000.00	0.00	0.00
5112-8385	County Roads-2025 Crack Sealing							
.2	Projects	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	125,000.00	0.00	0.00	0.00	0.00
5112-8386	County Roads-2025 Guide Rail Projects							
.2	Projects	0.00	0.00	425,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	425,000.00	0.00	0.00	0.00	0.00
5142	Snow Removal - County							
.1	Personal Services	199,316.71	256,917.00	256,917.00	251,585.00	251,585.00	0.00	0.00
.4	Contractual Expense	1,952,248.00	2,025,927.00	2,025,927.00	2,030,517.00	2,030,517.00	0.00	0.00
.8	Other Benefits	61,436.00	74,718.00	74,718.00	75,946.00	75,136.00	0.00	0.00
*-		2,213,000.71	2,357,562.00	2,357,562.00	2,358,048.00	2,357,238.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

D	County Road	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5148	Services to Other Govts.							
.4	Contractual Expense	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
-*-		0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
TOTAL Transportation		10,643,043.74	13,255,681.00	15,682,697.99	15,248,212.00	13,862,355.00	0.00	0.00
9730	Bond Anticipation Notes							
.6	Indebtedness	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
.7	Indebtedness	412,530.96	0.00	0.00	0.00	0.00	0.00	0.00
-*-		2,062,530.96	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Debt Service		2,062,530.96	0.00	0.00	0.00	0.00	0.00	0.00
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	27,017.72	1,636,746.00	1,636,746.00	1,646,953.00	1,646,953.00	0.00	0.00
-*-		27,017.72	1,636,746.00	1,636,746.00	1,646,953.00	1,646,953.00	0.00	0.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	2,138,368.58	630,000.00	883,558.15	610,050.00	610,050.00	0.00	0.00
-*-		2,138,368.58	630,000.00	883,558.15	610,050.00	610,050.00	0.00	0.00
TOTAL Fund Transfers		2,165,386.30	2,266,746.00	2,520,304.15	2,257,003.00	2,257,003.00	0.00	0.00
D	County Road FUND	15,628,634.09	16,493,716.00	19,215,094.81	18,556,083.00	17,170,008.00	0.00	0.00
	TOTAL							

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

DM	Road Machinery	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5130	Machinery							
.1	Personal Services	693,777.02	713,502.00	795,189.00	787,007.00	789,970.00	0.00	0.00
.2	Equipment	854,996.83	1,061,380.00	2,928,873.64	1,048,300.00	1,048,300.00	0.00	0.00
.4	Contractual Expense	885,659.22	1,106,174.00	1,115,526.01	1,085,924.00	1,085,924.00	0.00	0.00
.8	Other Benefits	271,926.04	309,549.00	328,051.00	365,350.00	375,426.00	0.00	0.00
-*-		2,706,359.11	3,190,605.00	5,167,639.65	3,286,581.00	3,299,620.00	0.00	0.00
5140	Motor Fuel Farms							
.2	Equipment	129.00	0.00	456.32	0.00	0.00	0.00	0.00
.4	Contractual Expense	59,653.07	80,000.00	80,000.00	77,607.00	77,607.00	0.00	0.00
-*-		59,782.07	80,000.00	80,456.32	77,607.00	77,607.00	0.00	0.00
TOTAL Transportation		2,766,141.18	3,270,605.00	5,248,095.97	3,364,188.00	3,377,227.00	0.00	0.00
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	134,948.38	134,336.00	134,336.00	134,744.00	134,744.00	0.00	0.00
-*-		134,948.38	134,336.00	134,336.00	134,744.00	134,744.00	0.00	0.00
TOTAL Fund Transfers		134,948.38	134,336.00	134,336.00	134,744.00	134,744.00	0.00	0.00
DM	Road Machinery FUND	2,901,089.56	3,404,941.00	5,382,431.97	3,498,932.00	3,511,971.00	0.00	0.00
	TOTAL							

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

GI	Warren Co. Indust Park Sewer	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8197	Industrial Park Sewer							
.4	Contractual Expense	21,286.15	26,000.00	31,040.04	26,000.00	26,000.00	0.00	0.00
-*-		21,286.15	26,000.00	31,040.04	26,000.00	26,000.00	0.00	0.00
TOTAL	Home & Community Service	21,286.15	26,000.00	31,040.04	26,000.00	26,000.00	0.00	0.00
GI	Warren Co. Indust Park Sewer FUND TOTAL	21,286.15	26,000.00	31,040.04	26,000.00	26,000.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

MS	Risk Retention	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9050	Unemployment Insurance							
.8	Other Benefits	46,293.39	65,200.00	65,200.00	67,200.00	67,200.00	0.00	0.00
-*-		46,293.39	65,200.00	65,200.00	67,200.00	67,200.00	0.00	0.00
TOTAL	Employee Benefits	46,293.39	65,200.00	65,200.00	67,200.00	67,200.00	0.00	0.00
MS	Risk Retention FUND TOTAL	46,293.39	65,200.00	65,200.00	67,200.00	67,200.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

V	Debt Service	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9710	Serial Bonds							
.6	Indebtedness	1,790,000.00	2,920,000.00	2,700,000.00	2,795,000.00	2,795,000.00	0.00	0.00
.7	Indebtedness	883,412.50	1,467,202.00	1,698,738.00	1,607,844.00	1,607,844.00	0.00	0.00
-*-		2,673,412.50	4,387,202.00	4,398,738.00	4,402,844.00	4,402,844.00	0.00	0.00
TOTAL Debt Service		2,673,412.50	4,387,202.00	4,398,738.00	4,402,844.00	4,402,844.00	0.00	0.00
V	Debt Service FUND TOTAL	2,673,412.50	4,387,202.00	4,398,738.00	4,402,844.00	4,402,844.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

79	Restore 2023 Program	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8662	Public Works Facil. Site Imprv.							
.1	Personal Services	4,185.39	0.00	-4,185.39	0.00	0.00	0.00	0.00
.4	Contractual Expense	103,375.20	0.00	96,624.80	0.00	0.00	0.00	0.00
.8	Employee Benefits	892.52	0.00	-892.52	0.00	0.00	0.00	0.00
-*-		108,453.11	0.00	91,546.89	0.00	0.00	0.00	0.00
	TOTAL Home & Community Service	108,453.11	0.00	91,546.89	0.00	0.00	0.00	0.00
79	Restore 2023 Program FUND TOTAL	108,453.11	0.00	91,546.89	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

80	Septic Replacement	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8662	Public Works Facil. Site Imprv.							
.4	Contractual Expense	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
TOTAL General Government Support		0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
80	Septic Replacement FUND TOTAL	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS ALL FUNDS		205,050,191.68	207,149,893.00	226,226,475.22	216,953,662.00	215,742,818.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2026

	2024 Actual Expenditures	2025 Adopted Budget	2025 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
TOTAL REVENUE ALL FUNDS	201,217,425.48	151,681,011.00	212,518,419.45	151,541,105.00	153,879,022.00	0.00	0.00
TOTAL APPROPRIATIONS ALL FUNDS	205,050,191.68	207,149,893.00	226,226,475.22	216,953,662.00	215,742,818.00	0.00	0.00

Warren County - Statement of Indebtedness and Bonded Indebtedness

	Outstanding as of January 1, 2026	Principal Payable 2026	Interest Payable 2026
Health and Human Services Bldg Bond (Series 12-29-09)	\$ 6,603,024	\$ 625,241	\$ 279,413
Point of Care Bond (Series 12-29-09)	\$ 213,690	\$ 20,294	\$ 9,069
Soil and Water Conservation Bldg Bond (Series 12-29-09)	\$ 177,844	\$ 16,871	\$ 7,540
Railroad Stations Construction Bond (Series 12-29-09)	\$ 168,382	\$ 16,047	\$ 7,171
Gaslight Village Purchase Bond (Series 12-29-09)	\$ 315,357	\$ 29,850	\$ 13,340
County Bridges Painting and Rehab Bond (Series 12-29-09)	\$ 198,181	\$ 18,583	\$ 8,388
DPW Equipment Purchase Bond (Series 12-29-09)	\$ 983,522	\$ 93,114	\$ 41,629
Court Expansion Bond (Series 10-8-15)	\$ 4,720,000	\$ 415,000	\$ 131,094
Court Expansion Bond (Series 6-15-17)	\$ 5,520,000	\$ 400,000	\$ 159,600
SUNY Adirondack NSTEM (Series 6-15-17)	\$ 3,735,000	\$ 270,000	\$ 108,000
Paving, Culverts and SUNY Adirondack High Voltage Replacement Bond (Series 11-20-24)	\$ 20,510,000	\$ 890,000	\$ 842,600
	<u>\$ 43,145,000</u>	<u>\$ 2,795,000</u>	<u>\$ 1,607,844</u>

CHRISTINE NORTON COUNTY TREASURER
BUDGET SUMMARY - FISCAL YEAR 2026

	APPROPRIATIONS 2025	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
GROSS TOTAL ESTIMATED APPROPRIATIONS	225,734,928.33	216,953,662.00	215,742,818.00	0.00	0.00
LESS INTER-FUND APPROPRIATIONS	1,207,629.00	1,203,354.00	1,203,354.00	0.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	224,527,299.33	215,750,308.00	214,539,464.00	0.00	0.00
GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE	212,026,872.56	151,541,105.00	153,879,022.00	0.00	0.00
LESS INTER-FUND REVENUES	1,207,629.00	1,203,354.00	1,203,354.00	0.00	0.00
REVENUES ESTIMATED OTHER THAN REAL ESTATE	210,819,243.56	150,337,751.00	152,675,668.00	0.00	0.00
LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS	950,000.00	950,000.00	950,000.00	0.00	0.00
LESS TOWN PAYMENT TO REDUCE TAX LEVY	0.00	0.00	0.00	0.00	0.00
NET ESTIMATED REVENUES	209,869,243.56	149,387,751.00	151,725,668.00	0.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	224,527,299.33	215,750,308.00	214,539,464.00	0.00	0.00
NET TOTAL ESTIMATED REVENUES	209,869,243.56	149,387,751.00	151,725,668.00	0.00	0.00
SUB TOTAL	14,658,055.77	66,362,557.00	62,813,796.00	0.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	385,000.00	1,000,000.00	1,000,000.00	0.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	180,000.00	215,000.00	215,000.00	0.00	0.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	769,230.00	0.00	0.00	0.00	0.00

**CHRISTINE NORTON COUNTY TREASURER
BUDGET SUMMARY - FISCAL YEAR 2026**

	APPROPRIATIONS 2025	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
LESS APPROPRIATED SURPLUS DEBT SERVICE FUND	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS GENERAL FUND	1,879,163.00	1,933,825.00	1,933,825.00	0.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	201,457.00	144,626.00	148,474.00	0.00	0.00
AMOUNT TO BE RAISED COUNTY	11,243,205.77	63,069,106.00	59,516,497.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2026 BUDGET OFFICERS RECOMMENDED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
General Government Support	63,296,659.00	63,296,659.00 0.00	0.00 0.00	0.00	0.00	0.00
Education	3,214,031.00	3,214,031.00 0.00	0.00 0.00	0.00	0.00	0.00
Public Safety	40,625,641.00	39,574,991.00 0.00	0.00 0.00	1,050,650.00	0.00	0.00
Health	17,810,629.00	17,810,629.00 0.00	0.00 0.00	0.00	0.00	0.00
Transportation	18,016,499.00	776,917.00 0.00	0.00 0.00	13,862,355.00	3,377,227.00	0.00
Economic Assistance & Opportunity	58,077,826.00	58,077,826.00 0.00	0.00 0.00	0.00	0.00	0.00
Culture & Recreation	1,944,912.00	1,944,912.00 0.00	0.00 0.00	0.00	0.00	0.00
Home & Community Service	2,135,157.00	2,109,157.00 0.00	0.00 0.00	0.00	0.00	26,000.00
Employee Benefits	122,200.00	55,000.00 0.00	67,200.00 0.00	0.00	0.00	0.00
Debt Service	4,516,370.00	113,526.00 0.00	0.00 4,402,844.00	0.00	0.00	0.00
Fund Transfers	5,137,894.00	2,746,147.00 0.00	0.00 0.00	2,257,003.00	134,744.00	0.00
Other Uses	845,000.00	845,000.00 0.00	0.00 0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	215,742,818.00	190,564,795.00 0.00	67,200.00 4,402,844.00	17,170,008.00	3,511,971.00	26,000.00

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2026 BUDGET OFFICERS RECOMMENDED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
LESS ESTIMATED REVENUES						
Real Property Tax Items	1,956,300.00	1,956,300.00 0.00	0.00 0.00	0.00	0.00	0.00
Non-Property Tax Items	85,431,896.00	85,427,896.00 0.00	0.00 0.00	0.00	0.00	4,000.00
Departmental Income	10,776,384.00	10,754,384.00 0.00	0.00 0.00	0.00	0.00	22,000.00
Intergovernmental Charges	2,427,576.00	2,407,576.00 0.00	0.00 0.00	20,000.00	0.00	0.00
Use of Money & Property	4,064,467.00	3,691,957.00 0.00	60.00 0.00	290,100.00	82,350.00	0.00
Miscellaneous & Local Source	489,003.00	489,003.00 0.00	0.00 0.00	0.00	0.00	0.00
Interfund Revenues	1,351,294.00	0.00 0.00	67,140.00 0.00	80,800.00	1,203,354.00	0.00
State Aid	28,314,910.00	24,629,507.00 0.00	0.00 0.00	3,685,403.00	0.00	0.00
Federal Aid	13,098,207.00	13,098,207.00 0.00	0.00 0.00	0.00	0.00	0.00
Interfund Transfers	4,402,844.00	0.00 0.00	0.00 4,402,844.00	0.00	0.00	0.00
Licenses & Permits	760,972.00	760,972.00 0.00	0.00 0.00	0.00	0.00	0.00
Fines & Forfeitures	258,684.00	258,684.00 0.00	0.00 0.00	0.00	0.00	0.00
Sale of Property And Compensation for Loss	546,485.00	415,985.00 0.00	0.00 0.00	1,500.00	129,000.00	0.00

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2026 BUDGET OFFICERS RECOMMENDED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
Proceeds of Obligations	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
Other Operating Income	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES	153,879,022.00	143,890,471.00 0.00	67,200.00 4,402,844.00	4,077,803.00	1,414,704.00	26,000.00
TO BE RAISED BY TAXES PRIOR TO APPROPRIATED SURPLUS	61,863,796.00	46,674,324.00 0.00	0.00 0.00	13,092,205.00	2,097,267.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	1,000,000.00	0.00 0.00	0.00 0.00	1,000,000.00	0.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	215,000.00	0.00 0.00	0.00 0.00	0.00	215,000.00	0.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS DEBT SURPLUS FUND	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS GENERAL FUND	1,933,825.00	1,933,825.00 0.00	0.00 0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2026 BUDGET OFFICERS RECOMMENDED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
LESS APPROPRIATED	148,474.00	148,474.00	0.00	0.00	0.00	0.00
SURPLUS WESTMOUNT		0.00	0.00			
LEGACY COST						
TO BE RAISED BY TAXES	58,566,497.00	44,592,025.00 0.00	0.00 0.00	12,092,205.00	1,882,267.00	0.00