2027

WARREN COUNTY

TENTATIVE BUDGET

KEVIN B. GERAGHTY
CHAIRMAN

NATHAN ETU
BUDGET OFFICER

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

FILED WITH CLERK **10/30/2026**
ADOPTED TENTATIVE BUDGET **11/06/2026**
PUBLIC HEARING **/ /**
FINAL REVIEW BY BOARD **/ /**
BUDGET ADOPTED **/ /**

A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	40,616,766.80	0.00	44,592,025.00	0.00	0.00	0.00	0.00
1081	Other Pay in Lieu of Tax	301,272.09	306,300.00	306,300.00	369,500.00	369,500.00	369,500.00	0.00
1090	Int and Pen on RPT	2,025,294.71	1,650,000.00	1,650,000.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00
TOTAL	**Real Property Tax Items**	**42,943,333.60**	**1,956,300.00**	**46,548,325.00**	**2,119,500.00**	**2,119,500.00**	**2,119,500.00**	**0.00**
1110	Sales and Use Tax	75,602,979.67	75,167,620.00	75,167,620.00	75,602,980.00	77,115,039.00	77,115,039.00	0.00
1113	Tax - Hotel Room	8,327,655.92	8,280,276.00	8,280,276.00	8,494,209.00	8,494,209.00	8,494,209.00	0.00
1115	Towns Share of Sales Tax	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00	0.00
1116	Tax on Adult Use	79,538.00	180,000.00	180,000.00	140,000.00	140,000.00	140,000.00	0.00
1136	Automobile Use Tax	497,193.82	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00	0.00
1140	Emergency Tele.	88,342.93	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
1142	Emergency Tele.	226,200.65	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	0.00
1190	Interest&Penalty	91,600.45	60,000.00	60,000.00	90,000.00	90,000.00	90,000.00	0.00
TOTAL	**Non-Property Tax Items**	**85,863,511.44**	**85,427,896.00**	**85,427,896.00**	**86,067,189.00**	**87,579,248.00**	**87,579,248.00**	**0.00**
1230	County Treasurer's Fees	20,567.12	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	0.00
1231	Occupancy Tax	232,000.00	242,000.00	242,000.00	249,830.00	249,830.00	249,830.00	0.00
1232	P-Card Rebate	2,250.20	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
1250	Assessors Fee (Tax	6,924.32	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	0.00
1251	School Bill Process Fees	12,913.67	11,900.00	11,900.00	16,500.00	16,500.00	16,500.00	0.00
1255	County Clerks Fees	1,277,993.50	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
125501	Mortgage Tax	197,743.44	197,743.00	197,743.00	197,743.00	197,743.00	197,743.00	0.00
1256	Local Mortgage Tax	1,079,342.40	1,000,000.00	1,000,000.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00
125601	Additional Mortgage Tax	1,110,779.72	1,000,000.00	1,000,000.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00
1258	RPS License Fees From	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	0.00
1259	Clerk Internet Sales	58,698.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
126501	Attorney Fees -	109,119.31	100,000.00	100,000.00	80,000.00	80,000.00	80,000.00	0.00
1272	Printshop Fees	1,940.00	0.00	0.00	0.00	0.00	0.00	0.00
1273	Printing/Copying Fees	104,021.00	110,000.00	110,000.00	107,000.00	107,000.00	107,000.00	0.00
1288	Administrative Fees	14,150.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	0.00
1289	Other General	134,494.00	172,685.00	172,685.00	314,000.00	314,000.00	314,000.00	0.00
1510	Sheriff Fees	111,339.25	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
1511	Sheriff Misc Dep't Income	442.75	0.00	0.00	0.00	0.00	0.00	0.00
1512	Background Check Fees	75.00	0.00	0.00	0.00	0.00	0.00	0.00
1513	Inmate Calling Program	24,525.44	80,000.00	80,000.00	50,000.00	50,000.00	50,000.00	0.00
1514	Accident Reports	6,120.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
1515	Alter Incarceration Prog.	313.93	500.00	500.00	500.00	500.00	500.00	0.00
1580	Restitution Surcharge	10,321.05	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	0.00
1583	Probation - DWI Admin	18,524.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	0.00
1589	Other - Public Safety	128,381.63	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00
1603	Ed PHC Preschool- 3-5	334,664.49	250,000.00	250,000.00	300,000.00	300,000.00	300,000.00	0.00
1604	Ed PHC - Early Intervnt	43,733.32	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
1610	Home Nursing Charges	1,244,873.93	1,750,000.00	1,750,000.00	1,548,000.00	1,548,000.00	1,548,000.00	0.00
1611	PRI/Screen	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
1613	Immunization Revenue	34,756.45	42,000.00	42,000.00	40,000.00	40,000.00	40,000.00	0.00
1615	Clinic Revenues	180.00	200.00	200.00	200.00	200.00	200.00	0.00
1617	Health Education Classes	2,282.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	0.00
1619	Rabies Clinic Donations	4,414.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
1770	Airport Rentals	97,837.00	107,640.00	107,640.00	134,640.00	134,640.00	134,640.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1809	Repay of Aid to A.D.C.	208,181.64	318,000.00	318,000.00	406,980.00	406,980.00	406,980.00	0.00
1810	Administration	64,623.63	75,000.00	75,000.00	115,908.00	115,908.00	115,908.00	0.00
1811	Medical Incentive Earning	49,287.55	51,300.00	51,300.00	64,031.00	64,031.00	64,031.00	0.00
1819	Repay of Child Care	530,267.69	1,709,400.00	1,709,400.00	1,344,910.00	1,344,910.00	1,344,910.00	0.00
1830	Repay - Adult Care, Pub	920,556.01	900,000.00	900,000.00	950,000.00	950,000.00	950,000.00	0.00
1840	Repay of Home Relief	130,870.71	223,200.00	223,200.00	265,650.00	265,650.00	265,650.00	0.00
1842	Repay Emer Aid for Adults	431.40	0.00	0.00	0.00	0.00	0.00	0.00
1855	Repayments of Day Care	225.04	0.00	0.00	0.00	0.00	0.00	0.00
1962	Sealer Wts & Measures	21,495.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
2001	Park and Recs Charges	35,705.00	1,500.00	1,500.00	1,750.00	1,750.00	1,750.00	0.00
2002	Donation-Bed Tax	190,431.35	232,500.00	233,750.00	233,750.00	258,750.00	258,750.00	0.00
2071	Hamilton Co. Share- IIIC-1	31,051.77	183,186.00	183,186.00	32,696.00	25,836.00	25,836.00	0.00
2072	Hamilton Share-CSE	21,921.59	51,110.00	51,110.00	52,554.00	53,872.00	53,872.00	0.00
2073	Hamilton Share - EISEP	21,696.71	40,675.00	40,675.00	53,679.00	53,679.00	53,679.00	0.00
2075	CSE II Warren/Hamilton	181.00	182.00	182.00	185.00	185.00	185.00	0.00
2078	Warren Contributions-IIIB	2,295.50	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	0.00
2079	Hamilton	23,841.00	16,000.00	16,000.00	20,000.00	20,000.00	20,000.00	0.00
2082	Hamilton	3,835.20	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	0.00
2083	Warren Contributions -	13,457.70	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00
2084	Hamilton	5,244.83	11,000.00	11,000.00	5,000.00	5,000.00	5,000.00	0.00
2085	Warren	22,239.96	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
2086	Warren	37,585.28	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	0.00
2087	Hamilton Co. - OFA Title	3,674.05	5,773.00	5,773.00	3,376.00	3,376.00	3,376.00	0.00
2088	Warren	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
2089	Tourism	42,575.00	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00	0.00
2090	Admin & Parking- Up	42,548.50	49,284.00	49,284.00	49,280.00	49,280.00	49,280.00	0.00
2091	Warren	5,336.45	3,000.00	3,000.00	750.00	750.00	750.00	0.00
2093	MLTC's	33,641.50	20,000.00	20,000.00	25,400.00	25,400.00	25,400.00	0.00

CHRISTINE NORTON COUNTY TREASURER

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A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2097	Hamilton	9,018.80	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
2098	Hamilton Share-WIN	13,986.25	5,074.00	5,074.00	5,000.00	5,000.00	5,000.00	0.00
2099	Hamilton Share - IIIE	910.62	13,882.00	13,882.00	17,215.00	17,215.00	17,215.00	0.00
2263	Public Safety, Private	14,876.84	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**Departmental Income**	**8,952,064.49**	**10,754,384.00**	**10,756,634.00**	**10,547,677.00**	**10,567,135.00**	**10,567,135.00**	**0.00**
2077	Hamilton Share - IIIC-2	14,171.08	41,975.00	41,975.00	35,302.00	35,302.00	35,302.00	0.00
2094	Hamilton Share- IIID	0.00	685.00	685.00	292.00	292.00	292.00	0.00
2210	General Services,	15,682.49	56,100.00	56,100.00	76,600.00	76,600.00	76,600.00	0.00
2215	Election Service Charges	80,500.00	82,250.00	82,250.00	83,000.00	83,000.00	83,000.00	0.00
2220	Civil Service Fees	7,330.00	9,000.00	9,000.00	4,500.00	4,500.00	4,500.00	0.00
2226	Sales of Suppl, Other	4,964.12	7,000.00	7,000.00	11,000.00	11,000.00	11,000.00	0.00
2227	Telecommunications	29,265.97	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
2228	Information Tech. Fees	120,368.08	265,000.00	265,000.00	275,000.00	275,000.00	275,000.00	0.00
2260	Public Safety - Other Govt	551,425.00	540,000.00	537,000.00	557,500.00	557,500.00	557,500.00	0.00
2264	Jail Services, Other Govt	30,514.39	25,000.00	25,000.00	5,000.00	5,000.00	5,000.00	0.00
2265	Schroon Lake	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
2268	Sheriff-DSS Fraud	37,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	0.00
2288	Mental Health, Other Gov't	382,947.00	410,173.00	410,173.00	440,350.00	440,350.00	440,350.00	0.00
2376	Hauling Fees	739,480.65	876,000.00	876,000.00	750,000.00	750,000.00	750,000.00	0.00
2390	Share of Joint Activity,	36,346.09	37,893.00	37,893.00	8,024.00	268,601.00	268,601.00	0.00
TOTAL	**Intergovermental Charges**	**2,053,994.87**	**2,407,576.00**	**2,404,576.00**	**2,303,068.00**	**2,563,645.00**	**2,563,645.00**	**0.00**
2401	Interest & Earnings	1,733,429.53	1,968,446.00	1,968,446.00	1,867,500.00	1,867,500.00	1,867,500.00	0.00
2410	Rental of Property	103,354.41	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
2411	Rental of Real Property	1,219,176.12	1,343,060.00	1,343,060.00	1,355,897.00	1,355,897.00	1,355,897.00	0.00
2412	Rental- Real Prop Other	105,147.76	117,989.00	117,989.00	116,212.00	116,212.00	116,212.00	0.00

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2413	Rental from Other Govt	25,519.73	28,636.00	28,636.00	28,205.00	28,205.00	28,205.00	0.00
2414	Rental from Extension Srv	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00
2421	Lease Payments	83,922.28	83,923.00	83,923.00	83,923.00	83,923.00	83,923.00	0.00
2567	Parking Lot Rental	0.00	17,903.00	17,903.00	18,104.00	18,104.00	18,104.00	0.00
TOTAL	**Use of Money & Property**	**3,302,549.83**	**3,691,957.00**	**3,691,957.00**	**3,601,841.00**	**3,601,841.00**	**3,601,841.00**	**0.00**
2701	Refund of Prior Year	206,458.42	125,000.00	125,000.00	150,000.00	150,000.00	150,000.00	0.00
270102	Refund Prior Year	2,901.38	0.00	0.00	0.00	0.00	0.00	0.00
2705	Gifts & Donations	30,525.00	30,500.00	43,900.00	30,500.00	30,500.00	30,500.00	0.00
2706	Donation - Up Yonda	227,830.62	230,103.00	235,103.00	231,315.00	231,315.00	231,315.00	0.00
2707	Fish Hatchery	391.00	400.00	400.00	400.00	400.00	400.00	0.00
2711	K-9 Gifts and Donations	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
2714	Grants From Local	4,243.00	0.00	0.00	0.00	0.00	0.00	0.00
2716	Grants From Other	844.47	0.00	0.00	0.00	0.00	0.00	0.00
2720	OTB Dist Earnings	70,028.00	100,000.00	100,000.00	60,000.00	60,000.00	60,000.00	0.00
2735	Opioid Settlement Funds	232,565.04	0.00	0.00	447,845.00	447,845.00	447,845.00	0.00
2770	Other Unclassified	3,706.68	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
TOTAL	**Miscellaneous & Local Source**	**779,493.61**	**489,003.00**	**512,403.00**	**923,060.00**	**923,060.00**	**923,060.00**	**0.00**
3014	VLT/Tribal Compact	500,692.89	0.00	0.00	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	72,189.00	0.00
3031	D.A. Prosecution	292,771.00	292,771.00	292,771.00	292,771.00	292,771.00	292,771.00	0.00
3032	Crime Victims Advocate	172,016.93	167,260.00	171,389.00	177,091.00	177,091.00	177,091.00	0.00
3040	Real Property Tax Admin	-448.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
3043	Crimes Against	31,767.04	59,600.00	59,600.00	56,948.00	56,948.00	56,948.00	0.00
3045	Office of Indigent Legal	1,914,529.08	2,901,677.00	2,901,677.00	2,952,634.00	3,017,154.00	3,017,154.00	0.00

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3047	Discovery Reform	579,784.79	435,555.00	650,379.67	483,017.00	598,392.00	598,392.00	0.00
3052	NYS Aid to Localities	7,617.99	0.00	15,094.28	0.00	0.00	0.00	0.00
3056	Absentee Ballot Program	5,795.09	0.00	0.00	0.00	0.00	0.00	0.00
3057	Ballot by Mail Grant	55,802.70	0.00	18,762.60	0.00	0.00	0.00	0.00
3058	Poll Book Grant	-0.30	0.00	0.00	0.00	0.00	0.00	0.00
3099	Unified Court System	76,404.00	71,174.00	71,174.00	65,774.00	65,774.00	65,774.00	0.00
3277	Education of Handicapped	2,173,175.94	2,142,000.00	2,142,000.00	2,320,500.00	2,320,500.00	2,320,500.00	0.00
3278	PH Early Intervent - Per	252,920.39	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	0.00
3310	Probation	204,956.00	204,956.00	204,956.00	204,956.00	204,956.00	204,956.00	0.00
3312	Probation - DWI State Aid	9,031.66	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	0.00
3313	Probation Pre Trial Prog.	291,579.00	13,140.00	13,140.00	13,140.00	13,140.00	13,140.00	0.00
3315	Navigation Law	77,698.35	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
3319	Raise the Age	33,662.55	265,739.00	265,739.00	292,889.00	292,889.00	292,889.00	0.00
3380	State Homeland Security	576,791.03	0.00	1,627,363.01	0.00	0.00	0.00	0.00
3384	Other Sheriff's State Aid	11,001.51	15,000.00	41,015.00	15,000.00	15,000.00	15,000.00	0.00
3385	Unified Court - Bldg.	224,469.00	320,000.00	320,000.00	314,600.00	314,600.00	314,600.00	0.00
3391	Law Enforcement	631,036.82	0.00	0.00	0.00	0.00	0.00	0.00
3403	WIC	83,734.11	0.00	0.00	0.00	0.00	0.00	0.00
3404	C.H. Assessment - Pub	439,048.03	602,753.00	602,753.00	596,218.00	592,544.00	592,544.00	0.00
3405	Compassionate Care Act	62,800.47	65,000.00	65,000.00	30,000.00	30,000.00	30,000.00	0.00
3406	Family Health	4,866.14	8,604.00	8,604.00	3,688.00	3,781.00	3,781.00	0.00
3407	Disease Control - Pub Hlth	309,710.64	268,640.00	277,454.00	262,938.00	242,358.00	242,358.00	0.00
3408	Health Education - Pub	148,175.42	166,553.00	166,553.00	128,824.00	128,049.00	128,049.00	0.00
3426	DSRIP Engagement	35,434.40	0.00	0.00	0.00	0.00	0.00	0.00
3490	Mental Health	4,641,280.00	5,461,526.00	5,565,500.00	5,409,776.00	5,413,857.00	5,413,857.00	0.00
3609	Aid for Family Assistance	174.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
3610	Social Services Admin	3,121,087.00	4,829,495.00	4,928,120.00	4,021,679.00	3,843,607.00	3,843,607.00	0.00
3615	STOP DWI Grant	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3619	Child Care	1,203,891.00	1,386,000.00	1,386,000.00	1,210,790.00	1,210,790.00	1,210,790.00	0.00
3630	Adult Care Priv. Inst.	1,156,308.25	993,868.00	993,868.00	1,129,125.00	1,110,708.00	1,110,708.00	0.00
3635	Enhancing Quality of Adult	26,323.26	0.00	35,137.00	0.00	0.00	0.00	0.00
3640	Home Relief	707,110.00	446,400.00	446,400.00	854,700.00	854,700.00	854,700.00	0.00
3642	Emergency Aid for Adults	2,432.00	2,500.00	2,500.00	2,350.00	2,350.00	2,350.00	0.00
3650	Detention Home	59,789.77	14,700.00	14,700.00	61,250.00	61,250.00	61,250.00	0.00
3655	Daycare - Soc. Service	2,516,918.00	1,301,494.00	1,301,494.00	3,063,329.00	3,063,329.00	3,063,329.00	0.00
3670	Services for Recipients	1,093,011.00	460,865.00	460,865.00	1,542,800.00	1,542,800.00	1,542,800.00	0.00
3710	Veterans Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
3711	Peer to Peer Support	83,914.00	101,517.00	101,517.00	104,258.00	104,258.00	104,258.00	0.00
3715	Tourism Promotion	59,088.00	60,000.00	60,000.00	55,000.00	55,000.00	55,000.00	0.00
3772	CSI-Warren	2,177.00	2,178.00	2,178.00	2,214.00	2,214.00	2,214.00	0.00
3775	Transportation-Warren	5,690.57	8,960.00	8,960.00	5,600.00	5,600.00	5,600.00	0.00
3776	EISEP -Warren	183,338.81	286,933.00	286,933.00	266,461.00	266,461.00	266,461.00	0.00
3777	CSE-Warren	197,452.18	206,531.00	206,531.00	215,904.00	215,904.00	215,904.00	0.00
3778	EISEP - Hamilton	95,700.52	118,730.00	118,730.00	152,710.00	152,710.00	152,710.00	0.00
3779	CSE - Hamilton	90,467.52	73,737.00	73,737.00	78,635.00	78,635.00	78,635.00	0.00
3781	CSI-Hamilton	545.00	544.00	544.00	553.00	553.00	553.00	0.00
3782	Transportation - Hamilton	164,599.73	2,240.00	2,240.00	5,600.00	5,600.00	5,600.00	0.00
3784	WIN-Hamilton	28,132.61	25,918.00	25,918.00	24,458.00	24,458.00	24,458.00	0.00
3786	NY Connects/ARDC -	48,289.24	55,046.00	55,046.00	55,046.00	55,046.00	55,046.00	0.00
3787	OFA Unmet Need	489,666.24	150,000.00	150,000.00	802,430.00	802,430.00	802,430.00	0.00
3789	Economic Assistance	5,497.84	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
3822	Spec. Delinquency	43,212.09	157,614.00	157,614.00	184,670.00	184,670.00	184,670.00	0.00
3825	NYSOCFS - Youth Court	45,570.00	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00	0.00
3889	Parks & Recreation, Other	73,932.00	0.00	113,936.00	0.00	0.00	0.00	0.00
3897	Culture & Recreation	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
3907	Household Hazardous	21,094.80	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	0.00

CHRISTINE NORTON COUNTY TREASURER

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A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3908	Municipal Waste	8,025.00	0.00	0.00	3,750.00	3,750.00	3,750.00	0.00
TOTAL	**State Aid**	**25,493,731.10**	**24,629,507.00**	**26,896,181.56**	**27,926,365.00**	**27,888,916.00**	**27,888,916.00**	**0.00**
4090	Coronavirus Local Fiscal	137,951.18	0.00	23,796.52	0.00	0.00	0.00	0.00
4305	Local Emergency	28,141.00	0.00	0.00	0.00	0.00	0.00	0.00
4313	Byrne Grant	348,285.70	200,000.00	567,013.39	240,000.00	240,000.00	240,000.00	0.00
4380	State Homeland Security	45,004.38	0.00	75,223.59	0.00	0.00	0.00	0.00
4382	Hazmat Grant Program	261,835.57	0.00	259,746.89	0.00	0.00	0.00	0.00
4384	Other Sheriff Aid	34,370.25	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
4386	Child Passenger Safety	8,953.92	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	0.00
4401	Public Hlth - Bio Terrorism	50,613.00	52,099.00	52,099.00	52,099.00	52,099.00	52,099.00	0.00
4403	W.I.C.	1,133,157.52	1,225,500.00	1,226,279.69	1,228,500.00	1,228,500.00	1,228,500.00	0.00
4416	PH Infrastructure,	195,276.59	150,000.00	150,000.00	157,114.00	157,114.00	157,114.00	0.00
4451	Early Intervention	15,879.48	38,364.00	38,364.00	40,730.00	40,730.00	40,730.00	0.00
4452	Chldrn w/ Spec Health	50,885.42	56,472.00	89,506.00	58,217.00	58,217.00	58,217.00	0.00
4457	Paint Poison Prevention	35,888.70	36,800.00	36,800.00	36,800.00	36,800.00	36,800.00	0.00
4487	IIID/Health Promotion -	234.65	4,842.00	4,842.00	7,995.00	7,995.00	7,995.00	0.00
4489	Title IIID/Health	132.32	1,210.00	1,210.00	2,627.00	2,627.00	2,627.00	0.00
4490	Fed. Salary Sharing -	496,421.00	85,000.00	85,000.00	90,000.00	90,000.00	90,000.00	0.00
4609	Aid for Dependent	1,506,206.00	1,271,000.00	1,271,000.00	1,987,020.00	1,987,020.00	1,987,020.00	0.00
4610	Social Services Admin	4,876,975.00	5,370,432.00	5,370,432.00	5,367,333.00	5,367,333.00	5,367,333.00	0.00
4615	Flexible Fund for Family	2,155,928.00	1,893,639.00	1,893,639.00	1,893,639.00	1,893,639.00	1,893,639.00	0.00
4619	Foster Care	1,334,374.00	1,524,600.00	1,524,600.00	1,449,884.00	1,449,884.00	1,449,884.00	0.00
4640	Home Relief	11,529.00	50,400.00	50,400.00	34,650.00	34,650.00	34,650.00	0.00
4641	Home Energy Assistance	0.00	33,752.00	33,752.00	31,345.00	31,345.00	31,345.00	0.00
4661	Soc. Serv - Title IV-B	8,864.00	4,823.00	4,823.00	9,564.00	9,564.00	9,564.00	0.00
4670	Services for Recipients	246,543.00	145,535.00	145,535.00	243,722.00	243,722.00	243,722.00	0.00
4770	IIIC-2/HDM - Warren	74,952.44	78,906.00	78,906.00	79,773.00	79,773.00	79,773.00	0.00

CHRISTINE NORTON COUNTY TREASURER

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A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4771	IIIC-1/Congregate -	39,865.78	33,112.00	33,112.00	53,488.00	53,488.00	53,488.00	0.00
4772	IIIB-Warrren	59,241.78	60,456.00	60,456.00	60,750.00	60,750.00	60,750.00	0.00
4773	IIIC-1/Congregate-Warren	67,783.73	94,240.00	94,240.00	73,864.00	73,864.00	73,864.00	0.00
4774	MIPPA-Warren	43,256.33	40,523.00	40,523.00	40,523.00	40,523.00	40,523.00	0.00
4775	Title IIIE-Hamilton	7,371.40	8,977.00	8,977.00	24,500.00	24,500.00	24,500.00	0.00
4777	Title IIIB-Hamilton	15,082.40	15,114.00	15,114.00	15,187.00	15,187.00	15,187.00	0.00
4778	NSIP-Warren	20,005.49	41,381.00	41,381.00	40,011.00	40,011.00	40,011.00	0.00
4779	USDA (SNAP)	240,407.58	262,063.00	262,063.00	281,264.00	281,264.00	281,264.00	0.00
4781	OFA - HIICAP	74,212.41	68,320.00	68,320.00	68,086.00	68,086.00	68,086.00	0.00
4782	NSIP - Hamilton	4,097.51	7,303.00	7,303.00	8,195.00	8,195.00	8,195.00	0.00
4783	IIIE-Warren	25,490.75	35,908.00	35,908.00	45,500.00	45,500.00	45,500.00	0.00
4793	IIIC-2/HDM - Hamilton	11,757.56	7,804.00	7,804.00	6,937.00	6,937.00	6,937.00	0.00
4795	NY Connects	168,051.47	169,632.00	169,632.00	169,632.00	169,632.00	169,632.00	0.00
TOTAL	**Federal Aid**	**13,835,026.31**	**13,098,207.00**	**13,857,801.08**	**13,930,949.00**	**13,930,949.00**	**13,930,949.00**	**0.00**
5031	Interfund Transfers	20,958.74	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**Interfund Transfers**	**20,958.74**	**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	3,325.00	0.00
2566	Parking Fees	396,655.77	476,447.00	476,447.00	436,197.00	436,197.00	436,197.00	0.00
2590	Building Permits	291,799.02	274,000.00	274,000.00	297,500.00	297,500.00	297,500.00	0.00
2595	Hauling Permits	4,950.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
TOTAL	**Licenses & Permits**	**696,729.79**	**760,972.00**	**760,972.00**	**744,222.00**	**744,222.00**	**744,222.00**	**0.00**
2610	Fines and Forfeited Bail	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
2611	Stop DWI Fines - DA	28,875.00	28,875.00	28,875.00	11,550.00	11,550.00	11,550.00	0.00
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	17,750.00	17,750.00	17,750.00	0.00
2613	Stop DWI Fines -	26,250.00	26,250.00	26,250.00	10,500.00	10,500.00	10,500.00	0.00

CHRISTINE NORTON COUNTY TREASURER

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A	General	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2615	Stop DWI Fines	118,377.84	149,184.00	149,184.00	80,000.00	80,000.00	80,000.00	0.00
2620	Forfeiture of Deposits	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
2626	Forf. Crime Proc.	21,991.80	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**Fines & Forfeitures**	**242,369.64**	**258,684.00**	**258,684.00**	**120,800.00**	**120,800.00**	**120,800.00**	**0.00**
2396	JUUL Settlement	8,281.01	47,735.00	182,660.91	47,735.00	47,735.00	47,735.00	0.00
2650	Sale Scrap & Excess	31,607.38	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
2655	Minor Sales, Other	1,213.09	6,800.00	6,800.00	2,800.00	2,800.00	2,800.00	0.00
2656	Vending Machines	2,800.42	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	0.00
2657	Gift Shop Revenue	913.91	950.00	950.00	950.00	950.00	950.00	0.00
2658	Minor Sales - Printshop	138.75	0.00	0.00	0.00	0.00	0.00	0.00
2665	Sale of Equipment	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00
2666	Sales of Equipment -	3,306.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
2680	Insurance Recoveries	11,961.13	0.00	357,057.00	0.00	0.00	0.00	0.00
2690	Tobacco Settlement	329,258.85	346,000.00	346,000.00	320,000.00	320,000.00	320,000.00	0.00
TOTAL	**Sale of Property And Compensation for Loss**	**398,780.54**	**415,985.00**	**907,967.91**	**384,985.00**	**384,985.00**	**384,985.00**	**0.00**
5781	Subscription-Based IT	-0.01	0.00	876.96	0.00	0.00	0.00	0.00
5788	Leases	0.00	0.00	69,798.31	0.00	0.00	0.00	0.00
TOTAL	**Proceeds of Obligations**	**-0.01**	**0.00**	**70,675.27**	**0.00**	**0.00**	**0.00**	**0.00**
A	**General FUND TOTAL**	**184,582,543.95**	**143,890,471.00**	**192,094,072.82**	**148,669,656.00**	**150,424,301.00**	**150,424,301.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

D	County Road	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	11,613,693.00	0.00	12,092,205.00	0.00	0.00	0.00	0.00
TOTAL	**Real Property Tax Items**	**11,613,693.00**	**0.00**	**12,092,205.00**	**0.00**	**0.00**	**0.00**	**0.00**
2306	Rd & Bridge Chgs - OT.	18,378.09	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
TOTAL	**Intergovermental Charges**	**18,378.09**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	**0.00**
2401	Interest & Earnings	380,657.42	290,100.00	290,100.00	250,000.00	250,000.00	250,000.00	0.00
TOTAL	**Use of Money & Property**	**380,657.42**	**290,100.00**	**290,100.00**	**250,000.00**	**250,000.00**	**250,000.00**	**0.00**
2801	Interfund Revenues	108,875.94	80,800.00	80,800.00	75,800.00	75,800.00	75,800.00	0.00
TOTAL	**Interfund Revenues**	**108,875.94**	**80,800.00**	**80,800.00**	**75,800.00**	**75,800.00**	**75,800.00**	**0.00**
3501	Consolidated Highway Aid	3,685,403.03	3,685,403.00	3,685,403.00	3,861,782.00	3,861,782.00	3,861,782.00	0.00
TOTAL	**State Aid**	**3,685,403.03**	**3,685,403.00**	**3,685,403.00**	**3,861,782.00**	**3,861,782.00**	**3,861,782.00**	**0.00**
5031	Interfund Transfers	1,906,212.74	0.00	484,984.94	0.00	0.00	0.00	0.00
TOTAL	**Interfund Transfers**	**1,906,212.74**	**0.00**	**484,984.94**	**0.00**	**0.00**	**0.00**	**0.00**
2650	Sale Scrap & Excess	728.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2655	Minor Sales, Other	38,455.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**Sale of Property And Compensation for Loss**	**39,183.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**	**0.00**
D	**County Road FUND TOTAL**	**17,752,403.22**	**4,077,803.00**	**16,654,992.94**	**4,209,082.00**	**4,209,082.00**	**4,209,082.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

DM	Road Machinery	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	1,765,389.00	0.00	1,882,267.00	0.00	0.00	0.00	0.00
TOTAL	**Real Property Tax Items**	**1,765,389.00**	**0.00**	**1,882,267.00**	**0.00**	**0.00**	**0.00**	**0.00**
2401	Interest & Earnings	131,970.54	82,350.00	82,350.00	76,000.00	76,000.00	76,000.00	0.00
TOTAL	**Use of Money & Property**	**131,970.54**	**82,350.00**	**82,350.00**	**76,000.00**	**76,000.00**	**76,000.00**	**0.00**
2801	Interfund Revenues	1,222,552.00	1,203,354.00	1,203,354.00	1,244,654.00	1,244,654.00	1,244,654.00	0.00
TOTAL	**Interfund Revenues**	**1,222,552.00**	**1,203,354.00**	**1,203,354.00**	**1,244,654.00**	**1,244,654.00**	**1,244,654.00**	**0.00**
5031	Interfund Transfers	0.00	0.00	3,454.00	0.00	0.00	0.00	0.00
TOTAL	**Interfund Transfers**	**0.00**	**0.00**	**3,454.00**	**0.00**	**0.00**	**0.00**	**0.00**
2650	Sale Scrap & Excess	2,773.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
2655	Minor Sales, Other	114,441.23	107,000.00	107,000.00	95,000.00	95,000.00	95,000.00	0.00
2665	Sale of Equipment	6,130.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
2680	Insurance Recoveries	2,867.91	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**Sale of Property And Compensation for Loss**	**126,212.74**	**129,000.00**	**129,000.00**	**117,000.00**	**117,000.00**	**117,000.00**	**0.00**
DM	**Road Machinery FUND TOTAL**	**3,246,124.28**	**1,414,704.00**	**3,300,425.00**	**1,437,654.00**	**1,437,654.00**	**1,437,654.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

GI	Warren Co. Indust Park Sewer	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1030	Special Assessments	4,363.83	4,000.00	4,000.00	5,500.00	5,000.00	5,000.00	0.00
TOTAL	**Non-Property Tax Items**	**4,363.83**	**4,000.00**	**4,000.00**	**5,500.00**	**5,000.00**	**5,000.00**	**0.00**
2122	Sewer Rents	51,948.60	22,000.00	22,000.00	84,000.00	40,000.00	40,000.00	0.00
2128	Interest & Penalties on	2,100.43	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**Departmental Income**	**54,049.03**	**22,000.00**	**22,000.00**	**84,000.00**	**40,000.00**	**40,000.00**	**0.00**
2401	Interest & Earnings	3,315.03	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**Use of Money & Property**	**3,315.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GI	**Warren Co. Indust Park Sewer FUND TOTAL**	**61,727.89**	**26,000.00**	**26,000.00**	**89,500.00**	**45,000.00**	**45,000.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

MS	Risk Retention	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	59.67	60.00	60.00	550.00	550.00	550.00	0.00
TOTAL Use of Money & Property		**59.67**	**60.00**	**60.00**	**550.00**	**550.00**	**550.00**	**0.00**
2801	Interfund Revenues	98,681.65	67,140.00	67,140.00	68,450.00	68,450.00	68,450.00	0.00
TOTAL Interfund Revenues		**98,681.65**	**67,140.00**	**67,140.00**	**68,450.00**	**68,450.00**	**68,450.00**	**0.00**
MS	**Risk Retention FUND TOTAL**	**98,741.32**	**67,200.00**	**67,200.00**	**69,000.00**	**69,000.00**	**69,000.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

V	Debt Service	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	35,043.21	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Use of Money & Property		**35,043.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5031	Interfund Transfers	4,398,737.50	4,402,844.00	4,402,844.00	4,190,844.00	4,190,844.00	4,190,844.00	0.00
TOTAL Interfund Transfers		**4,398,737.50**	**4,402,844.00**	**4,402,844.00**	**4,190,844.00**	**4,190,844.00**	**4,190,844.00**	**0.00**
V	**Debt Service FUND TOTAL**	**4,433,780.71**	**4,402,844.00**	**4,402,844.00**	**4,190,844.00**	**4,190,844.00**	**4,190,844.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

79	Restore 2023 Program	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4910	Community Development	91,624.80	0.00	-77.91	0.00	0.00	0.00	0.00
TOTAL	**Federal Aid**	**91,624.80**	**0.00**	**-77.91**	**0.00**	**0.00**	**0.00**	**0.00**
79	**Restore 2023 Program FUND TOTAL**	**91,624.80**	**0.00**	**-77.91**	**0.00**	**0.00**	**0.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

80	Septic Replacement	2025 Actual Revenues	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4910	Community Development	12,047.63	0.00	387,952.37	0.00	0.00	0.00	0.00
TOTAL	**Federal Aid**	**12,047.63**	**0.00**	**387,952.37**	**0.00**	**0.00**	**0.00**	**0.00**
80	**Septic Replacement FUND TOTAL**	**12,047.63**	**0.00**	**387,952.37**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**REVENUES ALL FUNDS**	**210,278,993.80**	**153,879,022.00**	**216,933,409.22**	**158,665,736.00**	**160,375,881.00**	**160,375,881.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1010	Legislative Board							
.1	Personal Services	550,758.13	570,560.00	570,560.00	570,560.00	589,540.00	589,540.00	0.00
.2	Equipment	1,531.92	0.00	137.41	0.00	0.00	0.00	0.00
.4	Contractual Expense	464,621.79	465,422.00	467,284.59	467,344.00	467,344.00	467,344.00	0.00
.8	Other Benefits	135,975.35	164,503.00	164,503.00	151,455.00	148,841.00	148,841.00	0.00
-*-		1,152,887.19	1,200,485.00	1,202,485.00	1,189,359.00	1,205,725.00	1,205,725.00	0.00
1010-4999	Legislative Board-American Rescue Plan Act (ARPA)							
.4	Contractual Expense	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1011	County Administrator							
.1	Personal Services	399,214.31	417,302.00	417,302.00	417,302.00	431,907.00	431,907.00	0.00
.2	Equipment	68.59	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	115,996.66	30,466.00	29,744.57	30,466.00	35,466.00	35,466.00	0.00
.8	Employee Benefits	146,491.98	166,117.00	166,117.00	173,245.00	168,769.00	168,769.00	0.00
.2	Capital Outlay	0.00	0.00	876.96	0.00	0.00	0.00	0.00
.8	Other Benefits	16,064.29	17,422.00	17,422.00	18,954.00	18,410.00	18,410.00	0.00
-*-		677,835.83	631,307.00	631,462.53	639,967.00	654,552.00	654,552.00	0.00
1013	Sales Tax Agreement - G.F.							
.4	Contractual Expense	805,245.30	812,695.00	812,695.00	807,138.00	821,276.00	821,276.00	0.00
-*-		805,245.30	812,695.00	812,695.00	807,138.00	821,276.00	821,276.00	0.00
1040	Clerk-Legislative Board							
.1	Personal Services	324,904.57	315,380.00	315,380.00	315,380.00	326,418.00	326,418.00	0.00
.4	Contractual Expense	637.75	2,844.00	2,844.00	1,100.00	1,100.00	1,100.00	0.00
.8	Other Benefits	134,588.42	132,984.00	132,984.00	144,833.00	140,792.00	140,792.00	0.00
-*-		460,130.74	451,208.00	451,208.00	461,313.00	468,310.00	468,310.00	0.00
1164	Forfeited Crime Proceeds							
.1	Personal Services	1,557.63	0.00	692.28	0.00	0.00	0.00	0.00
.2	Equipment	5,180.19	0.00	328.99	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,876.39	0.00	2,945.96	0.00	0.00	0.00	0.00
.8	Employee Benefits	401.52	0.00	201.10	0.00	0.00	0.00	0.00
-*-		11,015.73	0.00	4,168.33	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1165	District Attorney							
.1	Personal Services	1,701,220.40	1,756,995.00	1,760,316.00	1,780,728.00	1,820,157.00	1,820,157.00	0.00
.2	Equipment	46,630.32	500.00	698.80	500.00	500.00	500.00	0.00
.4	Contractual Expense	85,171.70	154,963.00	164,764.20	165,544.00	165,544.00	165,544.00	0.00
.8	Other Benefits	573,804.32	646,219.00	647,174.00	709,924.00	685,347.00	685,347.00	0.00
-*-		2,406,826.74	2,558,677.00	2,572,953.00	2,656,696.00	2,671,548.00	2,671,548.00	0.00
1168	Crime Victims-Assist.DA							
.1	Personal Services	149,043.74	153,133.00	153,133.00	158,779.00	158,779.00	158,779.00	0.00
.2	Equipment	104.68	0.00	250.00	250.00	250.00	250.00	0.00
.4	Contractual Expense	2,280.32	8,722.00	12,601.00	8,348.00	8,348.00	8,348.00	0.00
.8	Employee Benefits	50,942.46	55,631.00	55,631.00	61,832.00	58,677.00	58,677.00	0.00
-*-		202,371.20	217,486.00	221,615.00	229,209.00	226,054.00	226,054.00	0.00
1170	Legal Defense - Indigents							
.1	Personal Services	67,910.00	67,920.00	67,920.00	70,117.00	67,005.00	67,005.00	0.00
.4	Contractual Expense	1,247,749.08	1,279,924.00	1,279,924.00	1,280,710.00	1,280,710.00	1,280,710.00	0.00
.8	Other Benefits	50,189.80	50,117.00	50,117.00	47,542.00	43,751.00	43,751.00	0.00
-*-		1,365,848.88	1,397,961.00	1,397,961.00	1,398,369.00	1,391,466.00	1,391,466.00	0.00
1170-4209	Legal Defense - Indigents-Quality Improv Funding-Dist #13							
.4	Contractual Expense	13,285.72	0.00	0.00	0.00	0.00	0.00	0.00
-*-		13,285.72	0.00	0.00	0.00	0.00	0.00	0.00
1170-4210	Legal Defense - Indigents-Hurell-Harring 2nd Contract							
.1	Personal Services	134,141.13	152,809.00	152,809.00	152,028.00	161,556.00	161,556.00	0.00
.2	Equipment	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	52,089.46	245,201.00	245,201.00	301,499.00	301,499.00	301,499.00	0.00
.8	Employee Benefits	41,227.23	49,301.00	49,301.00	52,784.00	53,577.00	53,577.00	0.00
-*-		227,457.82	456,311.00	456,311.00	506,311.00	516,632.00	516,632.00	0.00
1170-4211	Legal Defense - Indigents-Quality Improve Funding-Dist #14							
.1	Personal Services	0.00	13,659.00	13,659.00	13,954.00	13,954.00	13,954.00	0.00
.4	Contractual Expense	47,268.25	83,228.00	83,228.00	82,606.00	82,606.00	82,606.00	0.00
.8	Employee Benefits	11.78	2,876.00	2,876.00	3,203.00	2,993.00	2,993.00	0.00
-*-		47,280.03	99,763.00	99,763.00	99,763.00	99,553.00	99,553.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1170-4212	Legal Defense - Indigents-Aid To Defense Supplemental							
.4	Contractual Expense	50,562.71	0.00	49,037.33	45,000.00	45,000.00	45,000.00	0.00
-*-		50,562.71	0.00	49,037.33	45,000.00	45,000.00	45,000.00	0.00
1170-4213	Legal Defense - Indigents-Aid To Defense Discovery Reform							
.4	Contractual Expense	45,050.00	0.00	49,545.34	45,000.00	45,000.00	45,000.00	0.00
-*-		45,050.00	0.00	49,545.34	45,000.00	45,000.00	45,000.00	0.00
1170-4214	Legal Defense - Indigents-4th Family Defense Quality Impr							
.4	Contractual Expense	3,300.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
-*-		3,300.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
1171	Public Defender							
.1	Personal Services	663,535.00	776,096.00	776,096.00	777,165.00	799,317.00	799,317.00	0.00
.4	Contractual Expense	22,928.74	26,524.00	26,524.00	26,524.00	26,524.00	26,524.00	0.00
.8	Employee Benefits	202,214.74	272,812.00	272,812.00	276,076.00	267,492.00	267,492.00	0.00
.2	Capital Outlay	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
.8	Other Benefits	18,684.95	18,153.00	18,153.00	22,266.00	21,865.00	21,865.00	0.00
-*-		907,363.42	1,093,585.00	1,093,585.00	1,102,031.00	1,115,198.00	1,115,198.00	0.00
1171-4200	Public Defender-Counsel At First Appearance							
.1	Personal Services	85,135.83	87,115.00	87,115.00	87,115.00	90,164.00	90,164.00	0.00
.8	Employee Benefits	24,803.55	26,279.00	26,279.00	28,717.00	27,944.00	27,944.00	0.00
-*-		109,939.38	113,394.00	113,394.00	115,832.00	118,108.00	118,108.00	0.00
1171-4201	Public Defender-Upstate Quality Improvement							
.1	Personal Services	85,841.98	103,335.00	103,335.00	97,918.00	101,345.00	101,345.00	0.00
.8	Employee Benefits	23,274.09	30,348.00	30,348.00	22,584.00	21,851.00	21,851.00	0.00
-*-		109,116.07	133,683.00	133,683.00	120,502.00	123,196.00	123,196.00	0.00
1171-4202	Public Defender-Hurell-Harring							
.1	Personal Services	631,166.01	863,190.00	863,190.00	873,818.00	926,433.00	926,433.00	0.00
.2	Equipment	14,186.76	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	83,496.54	217,644.00	217,644.00	222,907.00	222,907.00	222,907.00	0.00
.8	Other Benefits	143,288.85	227,698.00	227,698.00	249,002.00	243,895.00	243,895.00	0.00
-*-		872,138.16	1,308,532.00	1,308,532.00	1,345,727.00	1,393,235.00	1,393,235.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1171-4203	Public Defender-Quality Improve Funding-Dist #7							
.1	Personal Services	18,875.86	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,947.87	0.00	0.00	0.00	0.00	0.00	0.00
-*-		23,823.73	0.00	0.00	0.00	0.00	0.00	0.00
1171-4204	Public Defender-Quality Improve Funding-Dist #9							
.1	Personal Services	32,782.85	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	9,981.22	0.00	0.00	0.00	0.00	0.00	0.00
-*-		42,764.07	0.00	0.00	0.00	0.00	0.00	0.00
1171-4206	Public Defender-Quality Improve Funding-Dist #11							
.1	Personal Services	39,389.33	98,901.00	98,901.00	98,264.00	99,847.00	99,847.00	0.00
.4	Contractual Expense	3,000.00	1,680.00	1,680.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	11,002.78	37,631.00	37,631.00	38,382.00	37,010.00	37,010.00	0.00
-*-		53,392.11	138,212.00	138,212.00	136,646.00	136,857.00	136,857.00	0.00
1171-4212	Public Defender-Aid To Defense Supplemental							
.1	Personal Services	50,851.55	89,946.00	89,946.00	89,938.00	92,698.00	92,698.00	0.00
.4	Contractual Expense	28,818.80	21,198.00	21,198.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	11,206.94	27,574.00	27,574.00	28,326.00	27,401.00	27,401.00	0.00
-*-		90,877.29	138,718.00	138,718.00	118,264.00	120,099.00	120,099.00	0.00
1171-4213	Public Defender-Aid To Defense Discovery Reform							
.1	Personal Services	0.00	48,924.00	48,924.00	51,168.00	51,168.00	51,168.00	0.00
.2	Equipment	59,681.80	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00
.4	Contractual Expense	54,582.99	27,600.00	27,600.00	27,600.00	27,600.00	27,600.00	0.00
.8	Employee Benefits	0.00	18,952.00	18,952.00	19,021.00	18,154.00	18,154.00	0.00
-*-		114,264.79	131,476.00	131,476.00	133,789.00	132,922.00	132,922.00	0.00
1171-4214	Public Defender-4th Family Defense Quality Impr							
.1	Personal Services	5,936.88	89,376.00	89,376.00	91,845.00	93,008.00	93,008.00	0.00
.2	Equipment	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	0.00
.4	Contractual Expense	967.20	70,238.00	70,238.00	72,838.00	72,838.00	72,838.00	0.00
.8	Employee Benefits	1,588.67	29,850.00	29,850.00	26,306.00	25,028.00	25,028.00	0.00
-*-		8,492.75	195,064.00	195,064.00	196,589.00	196,474.00	196,474.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1180	Justices & Constables							
.4	Contractual Expense	2,200.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00
-*-		2,200.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00
1185	Medical Examiner & Coroners							
.1	Personal Services	59,650.76	61,590.00	61,590.00	61,590.00	81,362.00	81,362.00	0.00
.4	Contractual Expense	276,442.96	280,610.00	280,610.00	280,610.00	280,610.00	280,610.00	0.00
.8	Employee Benefits	12,787.31	9,788.00	9,788.00	12,884.00	15,338.00	15,338.00	0.00
-*-		348,881.03	351,988.00	351,988.00	355,084.00	377,310.00	377,310.00	0.00
1310	Finance							
.1	Personal Services	0.00	0.00	128,851.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	40,496.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	169,347.00	0.00	0.00	0.00	0.00
1320	County Auditor							
.1	Personal Services	149,774.85	159,770.00	159,770.00	162,100.00	165,489.00	165,489.00	0.00
.4	Contractual Expense	2,456.80	3,707.00	3,707.00	3,323.00	3,323.00	3,323.00	0.00
.8	Other Benefits	73,624.02	80,710.00	80,710.00	88,003.00	85,234.00	85,234.00	0.00
-*-		225,855.67	244,187.00	244,187.00	253,426.00	254,046.00	254,046.00	0.00
1325	County Treasurer							
.1	Personal Services	967,488.78	1,011,136.00	907,285.00	996,910.00	1,019,858.00	1,019,858.00	0.00
.2	Equipment	3,029.90	3,500.00	3,500.00	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	211,281.37	166,140.00	354,406.61	257,811.00	257,811.00	257,811.00	0.00
.8	Other Benefits	377,751.50	426,642.00	386,146.00	452,598.00	438,933.00	438,933.00	0.00
-*-		1,559,551.55	1,607,418.00	1,651,337.61	1,708,319.00	1,717,602.00	1,717,602.00	0.00
1340	Budget Officer							
.1	Personal Services	15,449.98	15,952.00	15,952.00	15,952.00	15,952.00	15,952.00	0.00
.8	Employee Benefits	9,848.55	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	0.00
-*-		25,298.53	17,172.00	17,172.00	17,172.00	17,172.00	17,172.00	0.00
1345	Purchasing							
.1	Personal Services	227,294.82	245,667.00	245,667.00	248,068.00	254,999.00	254,999.00	0.00
.2	Equipment	48.98	150.00	150.00	150.00	150.00	150.00	0.00
.4	Contractual Expense	3,781.27	7,633.00	7,633.00	6,947.00	6,947.00	6,947.00	0.00
.8	Other Benefits	90,031.95	103,757.00	103,757.00	112,410.00	108,854.00	108,854.00	0.00
-*-		321,157.02	357,207.00	357,207.00	367,575.00	370,950.00	370,950.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1355	Real Property Tax Service Agency							
.1	Personal Services	329,831.99	342,583.00	342,583.00	349,628.00	355,513.00	355,513.00	0.00
.2	Equipment	0.00	4,200.00	4,463.55	2,000.00	2,000.00	2,000.00	0.00
.4	Contractual Expense	20,875.95	24,420.00	24,156.45	30,360.00	30,360.00	30,360.00	0.00
.8	Other Benefits	174,939.14	186,984.00	186,984.00	232,100.00	225,262.00	225,262.00	0.00
-*-		525,647.08	558,187.00	558,187.00	614,088.00	613,135.00	613,135.00	0.00
1410	County Clerk							
.1	Personal Services	893,341.74	1,017,391.00	1,017,341.00	1,064,035.00	1,088,945.00	1,088,945.00	0.00
.2	Equipment	26,545.58	3,750.00	32,587.63	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	1,139,026.38	1,112,125.00	1,113,415.00	1,178,530.00	1,178,530.00	1,178,530.00	0.00
.8	Other Benefits	408,799.66	490,429.00	490,429.00	473,890.00	459,503.00	459,503.00	0.00
-*-		2,467,713.36	2,623,695.00	2,653,772.63	2,717,455.00	2,727,978.00	2,727,978.00	0.00
1420	Law (County Attorney)							
.1	Personal Services	569,862.76	708,800.00	708,800.00	717,227.00	716,147.00	716,147.00	0.00
.2	Equipment	66.59	0.00	286.19	0.00	0.00	0.00	0.00
.4	Contractual Expense	134,097.55	193,160.00	290,333.81	202,650.00	202,650.00	202,650.00	0.00
.8	Other Benefits	168,251.56	217,832.00	217,832.00	198,919.00	208,946.00	208,946.00	0.00
-*-		872,278.46	1,119,792.00	1,217,252.00	1,118,796.00	1,127,743.00	1,127,743.00	0.00
1435	Human Resources							
.1	Personal Services	365,176.21	401,651.00	401,651.00	401,651.00	400,729.00	400,729.00	0.00
.2	Equipment	10,949.61	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	63,320.25	83,950.00	94,450.00	69,550.00	69,550.00	69,550.00	0.00
.8	Other Benefits	148,546.21	172,650.00	172,650.00	173,381.00	168,604.00	168,604.00	0.00
-*-		587,992.28	658,251.00	668,751.00	644,582.00	638,883.00	638,883.00	0.00
1450	Board Of Elections							
.1	Personal Services	439,449.25	451,722.00	451,722.00	451,722.00	588,575.00	588,575.00	0.00
.2	Equipment	36,885.45	0.00	18,600.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	205,449.87	319,819.00	334,850.51	318,623.00	213,623.00	213,623.00	0.00
.8	Other Benefits	150,085.84	178,001.00	178,001.00	185,714.00	206,700.00	206,700.00	0.00
-*-		831,870.41	949,542.00	983,173.51	956,059.00	1,008,898.00	1,008,898.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1490	Public Works Admin - DPW							
.1	Personal Services	419,138.67	447,342.00	447,342.00	453,450.00	463,664.00	463,664.00	0.00
.2	Equipment	517.65	0.00	2,247.29	0.00	0.00	0.00	0.00
.4	Contractual Expense	40,548.01	39,171.00	44,151.71	41,335.00	41,335.00	41,335.00	0.00
.8	Other Benefits	185,275.70	207,024.00	207,024.00	226,490.00	218,598.00	218,598.00	0.00
-*-		645,480.03	693,537.00	700,765.00	721,275.00	723,597.00	723,597.00	0.00
1610	Fleet Management							
.2	Equipment	28,002.36	0.00	104,350.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	20,891.01	23,133.00	46,718.78	19,857.00	19,857.00	19,857.00	0.00
-*-		48,893.37	23,133.00	151,068.78	19,857.00	19,857.00	19,857.00	0.00
1620	Buildings							
.1	Personal Services	764,447.98	809,848.00	809,848.00	842,573.00	845,775.00	845,775.00	0.00
.2	Equipment	6,081.05	1,500.00	9,209.57	1,500.00	1,500.00	1,500.00	0.00
.4	Contractual Expense	600,226.00	750,475.00	753,963.57	773,118.00	773,118.00	773,118.00	0.00
.8	Other Benefits	385,089.39	415,988.00	415,988.00	438,664.00	440,797.00	440,797.00	0.00
-*-		1,755,844.42	1,977,811.00	1,989,009.14	2,055,855.00	2,061,190.00	2,061,190.00	0.00
1621	Building #11							
.4	Contractual Expense	1,720.09	2,300.00	2,300.00	1,791.00	1,791.00	1,791.00	0.00
-*-		1,720.09	2,300.00	2,300.00	1,791.00	1,791.00	1,791.00	0.00
1624	Health & Human Services Building							
.1	Personal Services	333,022.59	379,936.00	379,936.00	395,012.00	395,012.00	395,012.00	0.00
.2	Equipment	531.57	1,000.00	1,199.97	0.00	0.00	0.00	0.00
.4	Contractual Expense	219,807.57	264,081.00	263,881.03	274,493.00	274,493.00	274,493.00	0.00
.8	Other Benefits	169,861.38	172,430.00	172,430.00	212,786.00	204,710.00	204,710.00	0.00
-*-		723,223.11	817,447.00	817,447.00	882,291.00	874,215.00	874,215.00	0.00
1625	Charles R. Wood Park							
.2	Equipment	3,049.97	6,500.00	6,500.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	75,035.16	64,237.00	76,060.93	71,473.00	71,473.00	71,473.00	0.00
-*-		78,085.13	70,737.00	82,560.93	71,473.00	71,473.00	71,473.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1626	West Brook Parking Lot							
.2	Equipment	0.00	10,000.00	10,000.00	7,300.00	7,300.00	7,300.00	0.00
.4	Contractual Expense	8,384.62	21,000.00	21,000.00	18,000.00	18,000.00	18,000.00	0.00
-*-		8,384.62	31,000.00	31,000.00	25,300.00	25,300.00	25,300.00	0.00
1627	Beach Road Parking Lot							
.4	Contractual Expense	187,617.89	320,613.00	319,652.01	319,828.00	319,828.00	319,828.00	0.00
-*-		187,617.89	320,613.00	319,652.01	319,828.00	319,828.00	319,828.00	0.00
1628	Waste Management Containment							
.1	Personal Services	287,643.29	366,520.00	362,556.00	391,045.00	393,844.00	393,844.00	0.00
.2	Equipment	138,796.86	84,000.00	69,592.99	50,000.00	50,000.00	50,000.00	0.00
.4	Contractual Expense	660,386.84	1,038,821.00	1,038,821.00	937,787.00	937,787.00	937,787.00	0.00
.8	Other Benefits	83,025.69	140,933.00	140,933.00	141,284.00	135,467.00	135,467.00	0.00
-*-		1,169,852.68	1,630,274.00	1,611,902.99	1,520,116.00	1,517,098.00	1,517,098.00	0.00
1660	Central Storeroom							
.8	Other Benefits	2,497.08	2,837.00	2,837.00	3,120.00	3,015.00	3,015.00	0.00
-*-		2,497.08	2,837.00	2,837.00	3,120.00	3,015.00	3,015.00	0.00
1665	Public Records							
.1	Personal Services	198,387.53	211,320.00	211,370.00	219,766.00	219,766.00	219,766.00	0.00
.4	Contractual Expense	18,261.32	19,700.00	19,700.00	21,120.00	21,120.00	21,120.00	0.00
.8	Other Benefits	91,681.82	104,127.00	104,127.00	125,000.00	119,818.00	119,818.00	0.00
-*-		308,330.67	335,147.00	335,197.00	365,886.00	360,704.00	360,704.00	0.00
1670	Mail Room							
.1	Personal Services	45,739.96	47,766.00	47,766.00	52,897.00	52,897.00	52,897.00	0.00
.2	Equipment	129.84	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	2,250.62	2,576.00	2,576.00	2,576.00	2,576.00	2,576.00	0.00
.8	Other Benefits	18,239.97	21,037.00	21,037.00	24,178.00	23,173.00	23,173.00	0.00
-*-		66,360.39	71,379.00	71,379.00	79,651.00	78,646.00	78,646.00	0.00
1671	Print Shop							
.4	Contractual Expense	38,132.62	45,500.00	46,221.43	42,500.00	42,500.00	42,500.00	0.00
-*-		38,132.62	45,500.00	46,221.43	42,500.00	42,500.00	42,500.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1680	Information Technology							
.1	Personal Services	738,101.62	771,875.00	771,875.00	838,261.00	867,460.00	867,460.00	0.00
.2	Equipment	46,864.22	0.00	92,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	180,754.97	370,580.00	368,580.00	342,580.00	342,580.00	342,580.00	0.00
.8	Other Benefits	306,500.85	335,899.00	335,899.00	388,484.00	378,282.00	378,282.00	0.00
-*-		1,272,221.66	1,478,354.00	1,568,354.00	1,569,325.00	1,588,322.00	1,588,322.00	0.00
1681	Telecommunications							
.1	Personal Services	92,276.43	94,808.00	94,808.00	38,190.00	39,061.00	39,061.00	0.00
.2	Equipment	19,476.96	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	20,676.29	22,200.00	22,200.00	22,000.00	22,000.00	22,000.00	0.00
.8	Employee Benefits	46,865.95	51,993.00	51,993.00	2,922.00	2,988.00	2,988.00	0.00
-*-		179,295.63	169,001.00	169,001.00	63,112.00	64,049.00	64,049.00	0.00
1910	Unallocated Insurance							
.4	Contractual Expense	235,764.11	273,777.00	246,855.92	276,431.00	276,431.00	276,431.00	0.00
-*-		235,764.11	273,777.00	246,855.92	276,431.00	276,431.00	276,431.00	0.00
1920	Municipal Assoc. Dues							
.4	Contractual Expense	12,318.00	12,688.00	12,688.00	13,069.00	13,069.00	13,069.00	0.00
-*-		12,318.00	12,688.00	12,688.00	13,069.00	13,069.00	13,069.00	0.00
1950	Taxes & Assessments on Property							
.4	Contractual Expense	5,435.84	5,600.00	5,675.06	5,700.00	5,700.00	5,700.00	0.00
-*-		5,435.84	5,600.00	5,675.06	5,700.00	5,700.00	5,700.00	0.00
1970	Supplies to Towns							
.4	Contractual Expense	6,159.49	7,000.00	7,000.00	0.00	0.00	0.00	0.00
-*-		6,159.49	7,000.00	7,000.00	0.00	0.00	0.00	0.00
1982	Prov For Inv. Of Supplies							
.4	Contractual Expense	6,322.12	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00
-*-		6,322.12	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00
1985	Distribution of Sales Tax							
.4	Contractual Expense	35,340,714.78	35,002,848.00	35,002,848.00	35,246,109.00	36,051,281.00	36,051,281.00	0.00
-*-		35,340,714.78	35,002,848.00	35,002,848.00	35,246,109.00	36,051,281.00	36,051,281.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1986	Distribution Adult Use Cannabis							
.4	Contractual Expense	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	0.00	0.00
1990	Contingent Account							
.4	Contractual Expense	0.00	600,000.00	54,884.00	275,000.00	275,000.00	275,000.00	0.00
-*-		0.00	600,000.00	54,884.00	275,000.00	275,000.00	275,000.00	0.00
TOTAL General Government Support		**59,712,368.78**	**63,296,659.00**	**63,462,569.54**	**63,683,430.00**	**64,733,668.00**	**64,733,668.00**	**0.00**
2490	Community College - Tuition							
.4	Contractual Expense	466,081.49	538,000.00	475,424.24	500,000.00	500,000.00	500,000.00	0.00
-*-		466,081.49	538,000.00	475,424.24	500,000.00	500,000.00	500,000.00	0.00
2495	Joint Community College							
.4	Contractual Expense	2,507,295.00	2,676,031.00	2,676,031.00	2,844,766.00	2,844,766.00	2,844,766.00	0.00
-*-		2,507,295.00	2,676,031.00	2,676,031.00	2,844,766.00	2,844,766.00	2,844,766.00	0.00
TOTAL Education		**2,973,376.49**	**3,214,031.00**	**3,151,455.24**	**3,344,766.00**	**3,344,766.00**	**3,344,766.00**	**0.00**
3020	Sheriff's 911 Center							
.1	Personal Services	1,754,223.04	1,842,361.00	1,842,361.00	1,901,696.00	2,024,558.00	2,024,558.00	0.00
.2	Equipment	4,654.69	8,900.00	8,900.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	333,919.56	416,500.00	360,984.59	367,500.00	367,500.00	367,500.00	0.00
.8	Other Benefits	687,016.08	789,239.00	789,239.00	873,190.00	899,293.00	899,293.00	0.00
-*-		2,779,813.37	3,057,000.00	3,001,484.59	3,142,386.00	3,291,351.00	3,291,351.00	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
3020-4047	Sheriff's 911 Center-2021 Interoperable Comm Grant							
.2	Equipment	59,693.85	0.00	59,217.86	0.00	0.00	0.00	0.00
-*-		59,693.85	0.00	59,217.86	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3020-4049	Sheriff's 911 Center-2023 Interoperable Comm Grant							
.2	Equipment	46,767.50	0.00	6,177.88	0.00	0.00	0.00	0.00
-*-		46,767.50	0.00	6,177.88	0.00	0.00	0.00	0.00
3020-4055	Sheriff's 911 Center-2024 PSAP							
.4	Contractual Expense	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	0.00	0.00
3020-4056	Sheriff's 911 Center-2024 Interoperable Comm Grant							
.2	Equipment	262,039.05	0.00	230,627.95	0.00	0.00	0.00	0.00
-*-		262,039.05	0.00	230,627.95	0.00	0.00	0.00	0.00
3020-4057	Sheriff's 911 Center-SFY2025 NG911 Grant Program							
.2	Equipment	0.00	0.00	824,058.70	0.00	0.00	0.00	0.00
-*-		0.00	0.00	824,058.70	0.00	0.00	0.00	0.00
3020-4058	Sheriff's 911 Center-2025 Interoperable Comm Grant							
.1	Personal Services	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00
.2	Equipment	0.00	0.00	1,024,736.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	78,122.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	1,312,858.00	0.00	0.00	0.00	0.00
3110	Sheriff's Law Enforcement							
.1	Personal Services	9,680,185.27	9,396,668.00	9,735,083.00	9,816,521.00	9,944,480.00	9,944,480.00	0.00
.2	Equipment	511,210.25	142,500.00	769,793.25	75,000.00	75,000.00	75,000.00	0.00
.4	Contractual Expense	1,910,586.15	1,993,477.00	2,097,787.37	2,208,819.00	2,208,819.00	2,208,819.00	0.00
.8	Other Benefits	5,382,048.05	5,915,777.00	6,034,519.00	6,454,710.00	6,270,630.00	6,270,630.00	0.00
-*-		17,484,029.72	17,448,422.00	18,637,182.62	18,555,050.00	18,498,929.00	18,498,929.00	0.00
3110-3164	Sheriff's Law Enforcement-Forfeited Crime Proceeds							
.2	Equipment	46,102.00	0.00	242,045.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	66,606.40	0.00	0.00	0.00	0.00	0.00	0.00
-*-		112,708.40	0.00	242,045.00	0.00	0.00	0.00	0.00
3110-4051	Sheriff's Law Enforcement-FY2024-25 LETECH							
.4	Contractual Expense	631,036.82	0.00	0.00	0.00	0.00	0.00	0.00
-*-		631,036.82	0.00	0.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3110-4052	Sheriff's Law Enforcement-FY19 Edward Byrne Memorial Grant							
.2	Equipment	29,950.30	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,335.40	0.00	0.00	0.00	0.00	0.00	0.00
-*-		33,285.70	0.00	0.00	0.00	0.00	0.00	0.00
3110-4053	Sheriff's Law Enforcement-FY22 Edward Byrne Memorial Grant							
.2	Equipment	54,757.70	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	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	0.00	0.00
3120-1001	School Resource Officers-Hadley-Luzerne School District							
.1	Personal Services	91,168.83	92,894.00	92,894.00	92,894.00	92,894.00	92,894.00	0.00
.8	Employee Benefits	6,974.41	7,106.00	7,106.00	7,106.00	7,106.00	7,106.00	0.00
-*-		98,143.24	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
3120-1002	School Resource Officers-Queensbury School District							
.1	Personal Services	117,158.16	97,900.00	92,555.00	103,818.00	104,796.00	104,796.00	0.00
.8	Employee Benefits	50,138.75	45,163.00	47,508.00	51,429.00	50,458.00	50,458.00	0.00
-*-		167,296.91	143,063.00	140,063.00	155,247.00	155,254.00	155,254.00	0.00
3120-1003	School Resource Officers-North Warren School District							
.1	Personal Services	38,773.11	37,158.00	37,158.00	37,158.00	37,158.00	37,158.00	0.00
.8	Employee Benefits	2,966.13	2,842.00	2,842.00	2,842.00	2,842.00	2,842.00	0.00
-*-		41,739.24	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
3120-1004	School Resource Officers-Lake George School District							
.1	Personal Services	74,412.32	74,314.00	74,314.00	74,314.00	74,314.00	74,314.00	0.00
.8	Employee Benefits	5,692.52	5,686.00	5,686.00	5,686.00	5,686.00	5,686.00	0.00
-*-		80,104.84	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
3120-1005	School Resource Officers-Bolton School District							
.1	Personal Services	36,388.84	37,157.00	37,157.00	37,157.00	37,157.00	37,157.00	0.00
.8	Employee Benefits	2,783.74	2,843.00	2,843.00	2,843.00	2,843.00	2,843.00	0.00
-*-		39,172.58	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
3120-1006	School Resource Officers-Johnsburg School District							
.1	Personal Services	36,581.95	37,157.00	37,157.00	37,157.00	37,157.00	37,157.00	0.00
.8	Employee Benefits	2,798.52	2,843.00	2,843.00	2,843.00	2,843.00	2,843.00	0.00
-*-		39,380.47	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3120-1008	School Resource Officers-Warrensburg Central School Dist							
.1	Personal Services	78,209.51	56,026.00	56,026.00	57,990.00	58,834.00	58,834.00	0.00
.8	Employee Benefits	48,553.56	39,040.00	39,040.00	42,267.00	41,423.00	41,423.00	0.00
-*-		126,763.07	95,066.00	95,066.00	100,257.00	100,257.00	100,257.00	0.00
3140	Probation							
.1	Personal Services	1,087,745.62	1,223,288.00	1,223,288.00	1,257,467.00	1,221,614.00	1,221,614.00	0.00
.2	Equipment	79.99	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	483,430.57	624,342.00	1,001,101.59	669,049.00	669,049.00	669,049.00	0.00
.8	Other Benefits	489,539.38	574,735.00	574,735.00	670,478.00	626,997.00	626,997.00	0.00
-*-		2,060,795.56	2,422,365.00	2,799,124.59	2,596,994.00	2,517,660.00	2,517,660.00	0.00
3143	Probation - Pretrial							
.1	Personal Services	0.00	0.00	0.00	5,197.00	0.00	0.00	0.00
.8	Other Benefits	5,778.06	3,106.00	3,106.00	4,554.00	3,257.00	3,257.00	0.00
-*-		5,778.06	3,106.00	3,106.00	9,751.00	3,257.00	3,257.00	0.00
3144	Probation-Day Reporting							
.1	Personal Services	20,498.59	59,131.00	59,131.00	75,477.00	75,477.00	75,477.00	0.00
.4	Contractual Expense	434.03	900.00	900.00	900.00	900.00	900.00	0.00
.8	Other Benefits	18,925.76	23,554.00	23,554.00	29,443.00	28,099.00	28,099.00	0.00
-*-		39,858.38	83,585.00	83,585.00	105,820.00	104,476.00	104,476.00	0.00
3150	Sheriff's Correction Division							
.1	Personal Services	7,667,904.75	7,748,412.00	7,755,412.00	8,037,710.00	8,042,371.00	8,042,371.00	0.00
.2	Equipment	85,531.46	90,800.00	130,253.00	57,500.00	57,500.00	57,500.00	0.00
.4	Contractual Expense	3,020,876.95	3,028,500.00	3,077,019.00	3,087,500.00	3,095,000.00	3,095,000.00	0.00
.8	Other Benefits	3,352,735.30	3,531,154.00	3,534,254.00	3,776,841.00	3,596,536.00	3,596,536.00	0.00
-*-		14,127,048.46	14,398,866.00	14,496,938.00	14,959,551.00	14,791,407.00	14,791,407.00	0.00
3311	Traffic Safety Board							
.4	Contractual Expense	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
-*-		0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
3315	Stop DWI Program							
.1	Personal Services	13,796.94	14,361.00	14,361.00	14,828.00	15,347.00	15,347.00	0.00
.2	Equipment	3,033.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
.4	Contractual Expense	162,089.64	146,725.00	148,725.00	62,025.00	62,025.00	62,025.00	0.00
.8	Employee Benefits	1,055.48	1,098.00	1,098.00	1,134.00	1,174.00	1,174.00	0.00
-*-		179,975.06	164,184.00	164,184.00	79,987.00	80,546.00	80,546.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3410	Fire Prevention & Control							
.1	Personal Services	74,873.00	88,543.00	88,543.00	88,543.00	91,641.00	91,641.00	0.00
.2	Equipment	7,065.18	20,350.00	26,666.61	7,200.00	7,200.00	7,200.00	0.00
.4	Contractual Expense	42,299.39	58,022.00	59,419.56	65,339.00	65,339.00	65,339.00	0.00
.8	Other Benefits	22,165.90	24,455.00	24,455.00	25,879.00	25,602.00	25,602.00	0.00
-*-		146,403.47	191,370.00	199,084.17	186,961.00	189,782.00	189,782.00	0.00
3510	Control of Animals							
.4	Contractual Expense	130,025.40	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	0.00
-*-		130,025.40	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	0.00
3620	Building & Fire Code							
.1	Personal Services	408,865.97	435,697.00	435,697.00	434,851.00	629,455.00	629,455.00	0.00
.4	Contractual Expense	22,739.63	28,313.00	27,906.38	31,165.00	31,165.00	31,165.00	0.00
.8	Other Benefits	215,030.13	239,238.00	239,238.00	228,602.00	289,052.00	289,052.00	0.00
-*-		646,635.73	703,248.00	702,841.38	694,618.00	949,672.00	949,672.00	0.00
3640	Civil Defense							
.1	Personal Services	229,460.73	264,390.00	264,390.00	268,213.00	274,219.00	274,219.00	0.00
.2	Equipment	52,677.15	10,500.00	13,102.00	3,600.00	3,600.00	3,600.00	0.00
.4	Contractual Expense	29,206.99	57,333.00	56,706.65	61,548.00	61,548.00	61,548.00	0.00
.8	Other Benefits	98,719.36	119,245.00	119,245.00	130,081.00	126,102.00	126,102.00	0.00
-*-		410,064.23	451,468.00	453,443.65	463,442.00	465,469.00	465,469.00	0.00
3642	Fire Training Center							
.1	Personal Services	7,457.00	7,699.00	7,699.00	7,699.00	7,968.00	7,968.00	0.00
.2	Equipment	314.92	500.00	500.00	500.00	500.00	500.00	0.00
.4	Contractual Expense	4,349.79	7,260.00	7,260.00	7,260.00	7,260.00	7,260.00	0.00
.8	Employee Benefits	570.45	589.00	589.00	589.00	610.00	610.00	0.00
-*-		12,692.16	16,048.00	16,048.00	16,048.00	16,338.00	16,338.00	0.00
3645-4118	Homeland Security-FY22 State Homeland Sec Program							
.4	Contractual Expense	1,120.22	0.00	1,803.91	0.00	0.00	0.00	0.00
-*-		1,120.22	0.00	1,803.91	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3645-4120	Homeland Security-FY22 DHSES Domestic Terror Prev							
.4	Contractual Expense	45,953.42	0.00	93,031.18	0.00	0.00	0.00	0.00
-*-		45,953.42	0.00	93,031.18	0.00	0.00	0.00	0.00
3645-4122	Homeland Security-FY23 State Homeland Sec Program							
.2	Equipment	790.14	0.00	34,267.08	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,796.02	0.00	2,532.68	0.00	0.00	0.00	0.00
-*-		12,586.16	0.00	36,799.76	0.00	0.00	0.00	0.00
3645-4124	Homeland Security-FY21 Hazmat Grant Program							
.2	Equipment	156,994.36	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,470.14	0.00	0.00	0.00	0.00	0.00	0.00
-*-		168,464.50	0.00	0.00	0.00	0.00	0.00	0.00
3645-4125	Homeland Security-FY22 Hazmat Grant Program							
.2	Equipment	46,995.60	0.00	34,487.28	0.00	0.00	0.00	0.00
.4	Contractual Expense	46,375.47	0.00	31,372.79	0.00	0.00	0.00	0.00
-*-		93,371.07	0.00	65,860.07	0.00	0.00	0.00	0.00
3645-4127	Homeland Security-FY24 State Homeland Sec Program							
.2	Equipment	28,575.00	0.00	20,210.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	2,723.00	0.00	16,777.00	0.00	0.00	0.00	0.00
-*-		31,298.00	0.00	36,987.00	0.00	0.00	0.00	0.00
3645-4128	Homeland Security-FY24 LEMPG							
.1	Personal Services	21,554.40	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,586.60	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
3645-4129	Homeland Security-FY23 DHSES Domestic Terror Prev							
.4	Contractual Expense	493.95	0.00	171,919.05	0.00	0.00	0.00	0.00
-*-		493.95	0.00	171,919.05	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

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3645-4131	Homeland Security-FY23 Hazmat Grant Program							
.2	Equipment	0.00	0.00	115,300.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	64,500.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	179,800.00	0.00	0.00	0.00	0.00
3645-4132	Homeland Security-FY24 Hazmat Grant Program							
.2	Equipment	0.00	0.00	22,327.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	44,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	66,327.00	0.00	0.00	0.00	0.00
TOTAL Public Safety		**40,395,100.97**	**39,574,991.00**	**44,532,864.36**	**41,462,112.00**	**41,560,398.00**	**41,560,398.00**	**0.00**
4010	Health Services							
.1	Personal Services	992,548.50	1,093,626.00	1,093,626.00	1,102,385.00	977,226.00	977,226.00	0.00
.2	Equipment	1,072.05	1,000.00	3,000.00	100.00	100.00	100.00	0.00
.4	Contractual Expense	467,502.46	682,153.00	696,924.05	681,143.00	681,143.00	681,143.00	0.00
.8	Other Benefits	551,883.83	619,989.00	619,989.00	678,754.00	611,305.00	611,305.00	0.00
-*-		2,013,006.84	2,396,768.00	2,413,539.05	2,462,382.00	2,269,774.00	2,269,774.00	0.00
4010-4300	Health Services-DSRIP Program							
.4	Contractual Expense	35,434.40	0.00	0.00	0.00	0.00	0.00	0.00
-*-		35,434.40	0.00	0.00	0.00	0.00	0.00	0.00
4013	W.I.C.							
.1	Personal Services	286,880.23	297,236.00	297,236.00	317,915.00	319,288.00	319,288.00	0.00
.2	Equipment	2,243.28	2,120.00	2,120.00	1,100.00	1,100.00	1,100.00	0.00
.4	Contractual Expense	743,900.11	783,123.00	784,623.63	749,341.00	754,555.00	754,555.00	0.00
.8	Other Benefits	129,943.92	143,021.00	143,021.00	160,144.00	153,557.00	153,557.00	0.00
-*-		1,162,967.54	1,225,500.00	1,227,000.63	1,228,500.00	1,228,500.00	1,228,500.00	0.00
4018	Preventive Program							
.1	Personal Services	664,848.19	734,119.00	734,119.00	750,317.00	746,498.00	746,498.00	0.00
.2	Equipment	146.03	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	43,438.01	48,423.00	46,476.56	47,168.00	47,168.00	47,168.00	0.00
.8	Other Benefits	279,118.54	313,776.00	313,776.00	345,573.00	339,186.00	339,186.00	0.00
-*-		987,550.77	1,096,318.00	1,094,371.56	1,143,058.00	1,132,852.00	1,132,852.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4018-0020	Preventive Program-Family Health							
.1	Personal Services	41,986.11	43,393.00	43,393.00	43,789.00	44,912.00	44,912.00	0.00
.2	Equipment	0.00	0.00	800.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	6,245.10	9,035.00	43,105.65	9,188.00	9,188.00	9,188.00	0.00
.8	Other Benefits	14,624.71	27,945.00	27,945.00	30,410.00	29,544.00	29,544.00	0.00
-*-		62,855.92	80,373.00	115,243.65	83,387.00	83,644.00	83,644.00	0.00
4018-0030	Preventive Program-Disease Control							
.1	Personal Services	174,581.08	257,179.00	257,179.00	253,608.00	209,610.00	209,610.00	0.00
.2	Equipment	314.85	1,000.00	25,560.00	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	111,890.86	130,490.00	129,375.05	129,839.00	129,839.00	129,839.00	0.00
.8	Other Benefits	49,314.50	69,130.00	69,130.00	70,302.00	57,134.00	57,134.00	0.00
-*-		336,101.29	457,799.00	481,244.05	454,749.00	397,583.00	397,583.00	0.00
4018-0040	Preventive Program-Health Education							
.1	Personal Services	147,406.85	171,581.00	171,581.00	126,111.00	126,111.00	126,111.00	0.00
.2	Equipment	23,931.91	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	33,095.15	39,750.00	39,915.61	38,266.00	38,266.00	38,266.00	0.00
.8	Other Benefits	61,624.43	68,866.00	68,866.00	50,972.00	48,818.00	48,818.00	0.00
-*-		266,058.34	281,197.00	281,362.61	216,349.00	214,195.00	214,195.00	0.00
4018-0055	Preventive Program-Tobacco Entitlement							
.4	Contractual Expense	6,634.01	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
-*-		6,634.01	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
4018-0057	Preventive Program-JUUL Settlement							
.4	Contractual Expense	8,281.01	47,735.00	182,660.91	47,735.00	47,735.00	47,735.00	0.00
-*-		8,281.01	47,735.00	182,660.91	47,735.00	47,735.00	47,735.00	0.00
4018-0058	Preventive Program-Child Passenger Safety							
.2	Equipment	8,518.17	4,000.00	6,900.00	10,000.00	10,000.00	10,000.00	0.00
.4	Contractual Expense	855.75	6,000.00	3,100.00	2,000.00	2,000.00	2,000.00	0.00
-*-		9,373.92	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	0.00
4022	Emergency Medical Service							
.1	Personal Services	37,757.77	42,576.00	42,576.00	42,576.00	44,066.00	44,066.00	0.00
.2	Equipment	6,588.45	9,500.00	14,100.00	4,500.00	4,500.00	4,500.00	0.00
.4	Contractual Expense	8,949.34	15,785.00	23,052.76	12,126.00	12,126.00	12,126.00	0.00
.8	Other Benefits	7,018.27	7,756.00	7,756.00	8,198.00	8,014.00	8,014.00	0.00
-*-		60,313.83	75,617.00	87,484.76	67,400.00	68,706.00	68,706.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4054	Ed/Physically Hand.Children							
.1	Personal Services	118,140.66	121,965.00	121,965.00	126,216.00	126,216.00	126,216.00	0.00
.2	Equipment	45.48	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,873,785.80	3,609,028.00	3,608,559.63	3,909,375.00	3,909,375.00	3,909,375.00	0.00
.8	Other Benefits	52,424.61	65,249.00	65,249.00	72,257.00	69,494.00	69,494.00	0.00
-*-		4,044,396.55	3,796,242.00	3,795,773.63	4,107,848.00	4,105,085.00	4,105,085.00	0.00
4054-0060	Ed/Physically Hand.Children-Ed.Phys.Hndcppd/Early Intervnt							
.1	Personal Services	247,533.58	255,459.00	255,459.00	265,514.00	267,600.00	267,600.00	0.00
.2	Equipment	232.50	500.00	1,000.00	350.00	350.00	350.00	0.00
.4	Contractual Expense	507,303.35	520,631.00	519,158.89	519,751.00	519,751.00	519,751.00	0.00
.8	Other Benefits	98,448.62	99,382.00	99,382.00	111,649.00	107,033.00	107,033.00	0.00
-*-		853,518.05	875,972.00	874,999.89	897,264.00	894,734.00	894,734.00	0.00
4189	Public Health-Bio Terrorism							
.1	Personal Services	44,077.46	45,995.00	45,695.00	70,995.00	38,970.00	38,970.00	0.00
.2	Equipment	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	1,205.96	496.00	796.00	2,863.00	3,049.00	3,049.00	0.00
.8	Employee Benefits	5,330.97	5,608.00	5,608.00	12,096.00	9,080.00	9,080.00	0.00
-*-		50,614.39	52,099.00	52,099.00	86,954.00	52,099.00	52,099.00	0.00
4197	PH Infrastructure-Workforce-Data							
.2	Equipment	200,509.52	80,000.00	80,000.00	120,000.00	120,000.00	120,000.00	0.00
.4	Contractual Expense	0.00	70,000.00	70,000.00	37,114.00	37,114.00	37,114.00	0.00
-*-		200,509.52	150,000.00	150,000.00	157,114.00	157,114.00	157,114.00	0.00
4220	Narcotics Control-DA							
.1	Personal Services	66,540.74	72,998.00	72,998.00	75,370.00	75,370.00	75,370.00	0.00
.4	Contractual Expense	1,894.19	6,086.00	6,086.00	6,073.00	6,073.00	6,073.00	0.00
.8	Employee Benefits	5,090.37	5,583.00	5,583.00	5,766.00	5,766.00	5,766.00	0.00
-*-		73,525.30	84,667.00	84,667.00	87,209.00	87,209.00	87,209.00	0.00
4310	Mental Health Admin.							
.1	Personal Services	459,485.93	481,054.00	481,054.00	483,193.00	497,987.00	497,987.00	0.00
.2	Equipment	857.92	2,000.00	72,229.50	4,000.00	4,000.00	4,000.00	0.00
.4	Contractual Expense	65,945.51	106,891.00	106,459.81	109,490.00	109,490.00	109,490.00	0.00
.8	Other Benefits	219,397.14	248,054.00	248,054.00	265,124.00	258,492.00	258,492.00	0.00
-*-		745,686.50	837,999.00	907,797.31	861,807.00	869,969.00	869,969.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4310-0125	Mental Health Admin.-Peer to Peer Support Svcs -Dwyer							
.4	Contractual Expense	83,914.00	101,517.00	101,517.00	104,258.00	104,258.00	104,258.00	0.00
-*-		83,914.00	101,517.00	101,517.00	104,258.00	104,258.00	104,258.00	0.00
4310-0176	Mental Health Admin.-Opioid Settlement - Restricted							
.4	Contractual Expense	75,045.00	0.00	771,516.00	156,381.00	156,381.00	156,381.00	0.00
-*-		75,045.00	0.00	771,516.00	156,381.00	156,381.00	156,381.00	0.00
4310-0177	Mental Health Admin.-Opioid Settlement - Unrestricted							
.4	Contractual Expense	9,000.00	0.00	282,464.00	291,464.00	291,464.00	291,464.00	0.00
-*-		9,000.00	0.00	282,464.00	291,464.00	291,464.00	291,464.00	0.00
4310-4999	Mental Health Admin.-American Rescue Plan Act (ARPA)							
.4	Contractual Expense	30,000.00	0.00	51,286.00	0.00	0.00	0.00	0.00
-*-		30,000.00	0.00	51,286.00	0.00	0.00	0.00	0.00
4320-0065	Mental Health Programs-PEOPLe, Inc.							
.4	Contractual Expense	179,578.00	204,522.00	204,522.00	210,060.00	210,060.00	210,060.00	0.00
-*-		179,578.00	204,522.00	204,522.00	210,060.00	210,060.00	210,060.00	0.00
4320-0070	Mental Health Programs-Community Work & Independence							
.4	Contractual Expense	30,046.00	55,283.00	55,283.00	56,845.00	56,845.00	56,845.00	0.00
-*-		30,046.00	55,283.00	55,283.00	56,845.00	56,845.00	56,845.00	0.00
4320-0080	Mental Health Programs-Comm. MH Center GF Hospital							
.4	Contractual Expense	184,408.00	189,225.00	189,225.00	194,360.00	194,360.00	194,360.00	0.00
-*-		184,408.00	189,225.00	189,225.00	194,360.00	194,360.00	194,360.00	0.00
4320-0090	Mental Health Programs-Liberty House							
.4	Contractual Expense	298,795.00	316,262.00	316,262.00	324,030.00	324,030.00	324,030.00	0.00
-*-		298,795.00	316,262.00	316,262.00	324,030.00	324,030.00	324,030.00	0.00
4320-0105	Mental Health Programs-Behavioral Health Services North							
.4	Contractual Expense	571,700.00	580,906.00	580,906.00	297,258.00	297,258.00	297,258.00	0.00
-*-		571,700.00	580,906.00	580,906.00	297,258.00	297,258.00	297,258.00	0.00
4320-0110	Mental Health Programs-Alcohol Prevention Education Pgm							
.4	Contractual Expense	293,504.00	295,378.00	295,378.00	303,354.00	303,354.00	303,354.00	0.00
-*-		293,504.00	295,378.00	295,378.00	303,354.00	303,354.00	303,354.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4320-0120	Mental Health Programs-Mental Health Association							
.4	Contractual Expense	1,117,293.00	1,294,362.00	1,398,336.00	1,425,494.00	1,425,494.00	1,425,494.00	0.00
-*-		1,117,293.00	1,294,362.00	1,398,336.00	1,425,494.00	1,425,494.00	1,425,494.00	0.00
4320-0145	Mental Health Programs-Addictions Care Center							
.4	Contractual Expense	588,404.00	906,148.00	906,148.00	930,616.00	930,616.00	930,616.00	0.00
-*-		588,404.00	906,148.00	906,148.00	930,616.00	930,616.00	930,616.00	0.00
4320-0150	Mental Health Programs-820 River Street-Mental Health							
.4	Contractual Expense	72,824.00	74,719.00	74,719.00	76,737.00	76,737.00	76,737.00	0.00
-*-		72,824.00	74,719.00	74,719.00	76,737.00	76,737.00	76,737.00	0.00
4320-0165	Mental Health Programs-Parsons Child & Family Center							
.4	Contractual Expense	1,309,447.00	1,364,547.00	1,364,547.00	1,413,327.00	1,413,327.00	1,413,327.00	0.00
-*-		1,309,447.00	1,364,547.00	1,364,547.00	1,413,327.00	1,413,327.00	1,413,327.00	0.00
4389	Psychtrc.Exp./Non Criminal							
.4	Contractual Expense	6,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
-*-		6,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
4390	Psychiatric Exp./Criminal							
.4	Contractual Expense	1,139,351.64	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00
-*-		1,139,351.64	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00
4530	Public Nursing Home							
.4	Contractual Expense	0.00	1,500.00	1,500.00	0.00	1,000.00	1,000.00	0.00
.8	Other Benefits	143,606.06	146,974.00	146,974.00	143,536.00	129,828.00	129,828.00	0.00
-*-		143,606.06	148,474.00	148,474.00	143,536.00	130,828.00	130,828.00	0.00
TOTAL Health		**17,049,743.88**	**17,810,629.00**	**19,309,827.05**	**18,652,476.00**	**18,347,211.00**	**18,347,211.00**	**0.00**
5610	Airport (D.P.W.)							
.1	Personal Services	250,513.69	256,018.00	256,018.00	249,114.00	252,671.00	252,671.00	0.00
.2	Equipment	858.33	0.00	376.52	6,500.00	6,500.00	6,500.00	0.00
.4	Contractual Expense	369,800.63	368,473.00	366,011.70	362,947.00	362,947.00	362,947.00	0.00
.8	Other Benefits	97,981.92	107,426.00	107,426.00	103,120.00	98,940.00	98,940.00	0.00
-*-		719,154.57	731,917.00	729,832.22	721,681.00	721,058.00	721,058.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5630	CDTA							
.4	Contractual Expense	89,098.36	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00
-*-		89,098.36	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00
TOTAL Transportation		**808,252.93**	**776,917.00**	**774,832.22**	**766,681.00**	**766,058.00**	**766,058.00**	**0.00**
6010	Social Services							
.1	Personal Services	8,382,093.50	9,300,439.00	9,300,439.00	9,698,825.00	9,669,581.00	9,669,581.00	0.00
.2	Equipment	110,775.48	35,000.00	113,476.97	10,000.00	10,000.00	10,000.00	0.00
.4	Contractual Expense	3,222,763.89	2,727,194.00	2,814,311.03	2,849,409.00	2,849,409.00	2,849,409.00	0.00
.8	Other Benefits	3,528,883.29	4,098,241.00	4,098,241.00	4,502,598.00	4,284,520.00	4,284,520.00	0.00
-*-		15,244,516.16	16,160,874.00	16,326,468.00	17,060,832.00	16,813,510.00	16,813,510.00	0.00
6030	Countryside Adult Home							
.1	Personal Services	1,475,287.35	1,630,057.00	1,630,057.00	1,703,230.00	1,706,110.00	1,706,110.00	0.00
.2	Equipment	76,722.08	13,000.00	42,334.85	8,000.00	8,000.00	8,000.00	0.00
.4	Contractual Expense	497,843.51	650,869.00	658,689.03	663,755.00	663,755.00	663,755.00	0.00
.8	Other Benefits	609,339.58	722,494.00	722,494.00	812,314.00	772,600.00	772,600.00	0.00
-*-		2,659,192.52	3,016,420.00	3,053,574.88	3,187,299.00	3,150,465.00	3,150,465.00	0.00
6050	Public Facil. For Children							
.4	Contractual Expense	474,999.54	30,000.00	30,000.00	125,000.00	125,000.00	125,000.00	0.00
-*-		474,999.54	30,000.00	30,000.00	125,000.00	125,000.00	125,000.00	0.00
6055	Daycare							
.4	Contractual Expense	2,241,670.78	1,300,000.00	1,300,000.00	3,085,392.00	3,085,392.00	3,085,392.00	0.00
-*-		2,241,670.78	1,300,000.00	1,300,000.00	3,085,392.00	3,085,392.00	3,085,392.00	0.00
6070	Services for Recipients							
.4	Contractual Expense	307,457.66	606,400.00	606,400.00	312,000.00	312,000.00	312,000.00	0.00
-*-		307,457.66	606,400.00	606,400.00	312,000.00	312,000.00	312,000.00	0.00
6100	Medicaid							
.4	Contractual Expense	12,446,124.00	13,063,713.00	12,591,540.00	12,349,395.00	12,349,395.00	12,349,395.00	0.00
-*-		12,446,124.00	13,063,713.00	12,591,540.00	12,349,395.00	12,349,395.00	12,349,395.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6101	Medical Assistance							
.4	Contractual Expense	11,253.04	500.00	500.00	5,000.00	5,000.00	5,000.00	0.00
-*-		11,253.04	500.00	500.00	5,000.00	5,000.00	5,000.00	0.00
6109	Aid To Dependent Children							
.4	Contractual Expense	2,710,687.15	3,000,000.00	3,920,000.00	4,200,000.00	4,200,000.00	4,200,000.00	0.00
-*-		2,710,687.15	3,000,000.00	3,920,000.00	4,200,000.00	4,200,000.00	4,200,000.00	0.00
6119	Child Care							
.4	Contractual Expense	4,411,650.71	6,000,000.00	4,947,000.00	5,412,952.00	5,412,952.00	5,412,952.00	0.00
-*-		4,411,650.71	6,000,000.00	4,947,000.00	5,412,952.00	5,412,952.00	5,412,952.00	0.00
6123	Juvenile Delinquent Care							
.4	Contractual Expense	4,032.35	1,000.00	34,000.00	35,000.00	35,000.00	35,000.00	0.00
-*-		4,032.35	1,000.00	34,000.00	35,000.00	35,000.00	35,000.00	0.00
6129	State Training School							
.4	Contractual Expense	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00
-*-		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00
6140	Home Relief							
.4	Contractual Expense	2,766,506.82	2,000,000.00	2,570,173.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
-*-		2,766,506.82	2,000,000.00	2,570,173.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
6141	Fuel Crisis Assistance							
.4	Contractual Expense	33,283.08	33,752.00	33,752.00	31,345.00	31,345.00	31,345.00	0.00
-*-		33,283.08	33,752.00	33,752.00	31,345.00	31,345.00	31,345.00	0.00
6142	Emergency Aid For Adults							
.4	Contractual Expense	5,295.34	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00
-*-		5,295.34	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00
6150	Food Stamp Outreach							
.4	Contractual Expense	0.00	0.00	0.00	563,225.00	0.00	0.00	0.00
-*-		0.00	0.00	0.00	563,225.00	0.00	0.00	0.00
6417-0001	Tourism/Occupancy-Tourism							
.1	Personal Services	535,832.67	553,085.00	553,085.00	568,515.00	579,247.00	579,247.00	0.00
.2	Equipment	318.92	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	0.00
.4	Contractual Expense	2,224,983.93	2,253,432.00	2,321,387.95	2,317,697.00	2,314,299.00	2,314,299.00	0.00
.8	Other Benefits	159,393.19	193,016.00	193,016.00	214,288.00	206,954.00	206,954.00	0.00
-*-		2,920,528.71	3,002,033.00	3,069,988.95	3,102,000.00	3,102,000.00	3,102,000.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6417-0002	Tourism/Occupancy-Occupancy Tax							
.4	Contractual Expense	5,733,752.11	5,388,243.00	5,589,753.00	5,487,209.00	5,487,209.00	5,487,209.00	0.00
-*-		5,733,752.11	5,388,243.00	5,589,753.00	5,487,209.00	5,487,209.00	5,487,209.00	0.00
6421	Warren Co. Economic Devel.							
.4	Contractual Expense	420,000.08	420,001.00	420,001.00	420,001.00	434,151.00	434,151.00	0.00
-*-		420,000.08	420,001.00	420,001.00	420,001.00	434,151.00	434,151.00	0.00
6421-0385	Warren Co. Economic Devel.-Local Development Corporation							
.4	Contractual Expense	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
-*-		60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
6510	Veterans Services							
.1	Personal Services	185,515.72	227,231.00	220,731.00	232,387.00	235,111.00	235,111.00	0.00
.2	Equipment	188.86	0.00	2,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	21,209.93	19,816.00	24,062.20	20,056.00	20,056.00	20,056.00	0.00
.8	Other Benefits	83,798.33	107,805.00	107,805.00	107,985.00	104,268.00	104,268.00	0.00
-*-		290,712.84	354,852.00	354,598.20	360,428.00	359,435.00	359,435.00	0.00
6610	Weights & Measures							
.1	Personal Services	83,950.82	87,348.00	87,348.00	87,348.00	90,370.00	90,370.00	0.00
.2	Equipment	0.00	0.00	432.88	0.00	0.00	0.00	0.00
.4	Contractual Expense	12,771.80	9,981.00	9,312.37	9,793.00	9,793.00	9,793.00	0.00
.8	Other Benefits	50,609.58	57,188.00	57,188.00	61,795.00	60,198.00	60,198.00	0.00
-*-		147,332.20	154,517.00	154,281.25	158,936.00	160,361.00	160,361.00	0.00
6771	OFA-Hamilton County							
.1	Personal Services	365,193.06	367,210.00	367,210.00	381,220.00	382,538.00	382,538.00	0.00
.2	Equipment	327.18	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
.4	Contractual Expense	170,067.63	242,282.00	242,228.28	262,246.00	262,246.00	262,246.00	0.00
.8	Other Benefits	131,187.84	144,785.00	144,785.00	174,655.00	167,795.00	167,795.00	0.00
-*-		666,775.71	764,277.00	764,223.28	828,121.00	822,579.00	822,579.00	0.00
6772	OFA-Warren County							
.1	Personal Services	617,998.85	652,799.00	652,799.00	677,145.00	689,409.00	689,409.00	0.00
.2	Equipment	223.03	10,000.00	20,740.00	10,000.00	10,000.00	10,000.00	0.00
.4	Contractual Expense	1,107,423.04	1,455,787.00	1,455,743.32	1,560,640.00	1,560,640.00	1,560,640.00	0.00
.8	Other Benefits	274,274.12	297,658.00	297,658.00	333,878.00	323,156.00	323,156.00	0.00
-*-		1,999,919.04	2,416,244.00	2,426,940.32	2,581,663.00	2,583,205.00	2,583,205.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
TOTAL Economic Asssistance & Opportunity		**55,855,689.84**	**58,077,826.00**	**58,560,193.88**	**63,170,798.00**	**62,333,999.00**	**62,333,999.00**	**0.00**
7110	Parks & Recreation							
.1	Personal Services	469,595.51	500,566.00	500,566.00	488,688.00	493,439.00	493,439.00	0.00
.2	Equipment	20,292.33	1,250.00	4,744.00	800.00	800.00	800.00	0.00
.4	Contractual Expense	311,958.28	326,784.00	500,467.50	325,155.00	325,155.00	325,155.00	0.00
.8	Other Benefits	221,385.09	266,103.00	266,103.00	231,938.00	223,462.00	223,462.00	0.00
-*-		1,023,231.21	1,094,703.00	1,271,880.50	1,046,581.00	1,042,856.00	1,042,856.00	0.00
7111	Up Yonda Farm							
.1	Personal Services	189,857.50	190,538.00	195,538.00	190,538.00	197,067.00	197,067.00	0.00
.2	Equipment	2,640.37	0.00	149.64	0.00	0.00	0.00	0.00
.4	Contractual Expense	23,939.14	24,751.00	24,554.38	25,877.00	25,877.00	25,877.00	0.00
.8	Other Benefits	76,145.50	85,820.00	85,820.00	97,504.00	95,221.00	95,221.00	0.00
-*-		292,582.51	301,109.00	306,062.02	313,919.00	318,165.00	318,165.00	0.00
7111-0198	Up Yonda Farm-Bed Tax							
.4	Contractual Expense	5,468.47	7,500.00	8,750.00	8,750.00	8,750.00	8,750.00	0.00
-*-		5,468.47	7,500.00	8,750.00	8,750.00	8,750.00	8,750.00	0.00
7112	Snowmobile Grant							
.4	Contractual Expense	73,932.00	0.00	88,936.00	0.00	0.00	0.00	0.00
-*-		73,932.00	0.00	88,936.00	0.00	0.00	0.00	0.00
7113	Railroad							
.1	Personal Services	16,852.74	17,334.00	17,334.00	17,334.00	17,941.00	17,941.00	0.00
.4	Contractual Expense	35,097.64	45,403.00	44,598.94	43,577.00	43,577.00	43,577.00	0.00
.8	Other Benefits	4,570.67	5,108.00	5,108.00	10,945.00	10,684.00	10,684.00	0.00
-*-		56,521.05	67,845.00	67,040.94	71,856.00	72,202.00	72,202.00	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	25,000.00	0.00
-*-		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
7311	Youth Bureau							
.8	Other Benefits	7,491.24	8,509.00	8,509.00	9,360.00	9,043.00	9,043.00	0.00
-*-		7,491.24	8,509.00	8,509.00	9,360.00	9,043.00	9,043.00	0.00
7312	Special Delinquency Prev.							
.4	Contractual Expense	314,912.50	358,043.00	358,043.00	357,843.00	357,843.00	357,843.00	0.00
-*-		314,912.50	358,043.00	358,043.00	357,843.00	357,843.00	357,843.00	0.00
7410	Southern Adir. Library							
.4	Contractual Expense	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00
-*-		55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00
7510	Historian							
.1	Personal Services	22,940.15	23,829.00	23,829.00	23,829.00	24,663.00	24,663.00	0.00
.4	Contractual Expense	1,285.18	1,481.00	1,481.00	1,471.00	1,471.00	1,471.00	0.00
.8	Other Benefits	1,853.93	1,893.00	1,893.00	1,901.00	1,965.00	1,965.00	0.00
-*-		26,079.26	27,203.00	27,203.00	27,201.00	28,099.00	28,099.00	0.00
TOTAL	**Culture & Recreation**	**1,880,218.24**	**1,944,912.00**	**2,216,424.46**	**1,915,510.00**	**1,916,958.00**	**1,916,958.00**	**0.00**
8020	Planning							
.4	Contractual Expense	8,800.47	0.00	0.00	0.00	0.00	0.00	0.00
-*-		8,800.47	0.00	0.00	0.00	0.00	0.00	0.00
8021	Planning (and Comm. Dev.)							
.1	Personal Services	347,104.67	438,914.00	438,193.52	427,926.00	434,444.00	434,444.00	0.00
.2	Equipment	22,536.64	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	65,579.06	43,346.00	29,801.07	49,223.00	49,223.00	49,223.00	0.00
.8	Other Benefits	172,319.40	228,714.00	228,377.47	235,579.00	228,232.00	228,232.00	0.00
-*-		607,539.77	710,974.00	696,372.06	712,728.00	711,899.00	711,899.00	0.00
8021-4999	Planning (and Comm. Dev.)-American Rescue Plan Act (ARPA)							
.1	Personal Services	6,209.80	0.00	17,822.61	0.00	0.00	0.00	0.00
.4	Contractual Expense	5,351.57	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	2,046.09	0.00	5,532.99	0.00	0.00	0.00	0.00
-*-		13,607.46	0.00	23,355.60	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8022	Planning GIS Program							
.1	Personal Services	181,532.71	208,956.00	208,956.00	212,576.00	216,253.00	216,253.00	0.00
.2	Equipment	29.99	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	43,342.64	70,366.00	79,526.00	93,613.00	93,613.00	93,613.00	0.00
.8	Other Benefits	46,335.11	54,727.00	54,727.00	59,677.00	57,360.00	57,360.00	0.00
-*-		271,240.45	334,049.00	343,209.00	365,866.00	367,226.00	367,226.00	0.00
8025	Regional Planning Board							
.4	Contractual Expense	15,535.00	21,206.00	21,206.00	27,564.00	27,564.00	27,564.00	0.00
-*-		15,535.00	21,206.00	21,206.00	27,564.00	27,564.00	27,564.00	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	7,500.00	0.00
-*-		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
8029	Planning-Local Waterfront							
.4	Contractual Expense	0.00	50,000.00	10,000.00	50,000.00	50,000.00	50,000.00	0.00
-*-		0.00	50,000.00	10,000.00	50,000.00	50,000.00	50,000.00	0.00
8730	Conservation							
.4	Contractual Expense	396,700.00	431,500.00	441,500.00	431,500.00	431,500.00	431,500.00	0.00
-*-		396,700.00	431,500.00	441,500.00	431,500.00	431,500.00	431,500.00	0.00
8750	Agri. & Livestock - Ext. Serv.							
.4	Contractual Expense	537,795.00	553,928.00	553,928.00	553,928.00	553,928.00	553,928.00	0.00
-*-		537,795.00	553,928.00	553,928.00	553,928.00	553,928.00	553,928.00	0.00
TOTAL Home & Community Service		**1,858,718.15**	**2,109,157.00**	**2,097,070.66**	**2,149,086.00**	**2,149,617.00**	**2,149,617.00**	**0.00**
9050	Unemployment Insurance							
.8	Other Benefits	54,706.89	42,000.00	42,000.00	45,000.00	45,000.00	45,000.00	0.00
-*-		54,706.89	42,000.00	42,000.00	45,000.00	45,000.00	45,000.00	0.00
9055	Disability							
.8	Other Benefits	69.72	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	0.00
-*-		69.72	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9060	Hospitalization							
.4	Contractual Expense	3,997.44	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
-*-		3,997.44	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
TOTAL Employee Benefits		**58,774.05**	**55,000.00**	**55,000.00**	**54,000.00**	**54,000.00**	**54,000.00**	**0.00**
9781	Subscription-Based IT Arrangemnt							
.6	Indebtedness	54,215.95	34,921.00	52,407.52	55,116.00	55,116.00	55,116.00	0.00
.7	Indebtedness	7,464.01	4,569.00	5,048.24	7,956.00	7,956.00	7,956.00	0.00
-*-		61,679.96	39,490.00	57,455.76	63,072.00	63,072.00	63,072.00	0.00
9788	Leases							
.6	Indebtedness	101,922.06	70,665.00	105,048.55	108,170.00	108,170.00	108,170.00	0.00
.7	Indebtedness	6,106.02	3,371.00	3,997.45	1,927.00	1,927.00	1,927.00	0.00
-*-		108,028.08	74,036.00	109,046.00	110,097.00	110,097.00	110,097.00	0.00
TOTAL Debt Service		**169,708.04**	**113,526.00**	**166,501.76**	**173,169.00**	**173,169.00**	**173,169.00**	**0.00**
9901	Transfers							
.9	Interfund Transfers	100,000.00	125,000.00	125,000.00	125,000.00	150,000.00	150,000.00	0.00
-*-		100,000.00	125,000.00	125,000.00	125,000.00	150,000.00	150,000.00	0.00
9901-0180	Transfers-Transfer-County Road							
.9	Interfund Transfers	1,876,478.25	0.00	6,066.00	0.00	0.00	0.00	0.00
-*-		1,876,478.25	0.00	6,066.00	0.00	0.00	0.00	0.00
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	2,616,869.52	2,621,147.00	2,621,147.00	2,409,062.00	2,409,062.00	2,409,062.00	0.00
-*-		2,616,869.52	2,621,147.00	2,621,147.00	2,409,062.00	2,409,062.00	2,409,062.00	0.00
9901-0182	Transfers-Transfer-Road Machinery							
.9	Interfund Transfers	0.00	0.00	3,454.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	3,454.00	0.00	0.00	0.00	0.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	291,535.97	0.00	345,491.01	7,941,500.00	1,442,500.00	1,442,500.00	0.00
-*-		291,535.97	0.00	345,491.01	7,941,500.00	1,442,500.00	1,442,500.00	0.00
TOTAL Fund Transfers		**4,884,883.74**	**2,746,147.00**	**3,101,158.01**	**10,475,562.00**	**4,001,562.00**	**4,001,562.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

A	General	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9620	Other Budgetary Purposes							
.9	Capital Outlay	0.00	845,000.00	845,000.00	700,000.00	725,000.00	725,000.00	0.00
-*-		0.00	845,000.00	845,000.00	700,000.00	725,000.00	725,000.00	0.00
TOTAL Other Uses		**0.00**	**845,000.00**	**845,000.00**	**700,000.00**	**725,000.00**	**725,000.00**	**0.00**
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
3410-4999	Fire Prevention & Control-American Rescue Plan Act (ARPA)							
.2	Equipment	36,409.96	0.00	11,728.18	0.00	0.00	0.00	0.00
.4	Contractual Expense	6,170.00	0.00	2,825.00	0.00	0.00	0.00	0.00
-*-		42,579.96	0.00	14,553.18	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	440.92	0.00	0.00	0.00	0.00
-*-		1,763.76	0.00	440.92	0.00	0.00	0.00	0.00
TOTAL		**44,343.72**	**0.00**	**294,416.07**	**0.00**	**0.00**	**0.00**	**0.00**
A	**General FUND TOTAL**	**185,691,178.83**	**190,564,795.00**	**198,567,313.25**	**206,547,590.00**	**200,106,406.00**	**200,106,406.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

D	County Road	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3310	Traffic Control							
.1	Personal Services	215,514.97	230,350.00	230,350.00	240,835.00	240,835.00	240,835.00	0.00
.2	Equipment	1,620.64	0.00	8,440.97	0.00	0.00	0.00	0.00
.4	Contractual Expense	419,236.42	702,667.00	706,036.03	722,835.00	722,835.00	722,835.00	0.00
.8	Other Benefits	97,997.06	117,633.00	117,633.00	127,419.00	121,862.00	121,862.00	0.00
-*-		734,369.09	1,050,650.00	1,062,460.00	1,091,089.00	1,085,532.00	1,085,532.00	0.00
TOTAL Public Safety		**734,369.09**	**1,050,650.00**	**1,062,460.00**	**1,091,089.00**	**1,085,532.00**	**1,085,532.00**	**0.00**
5010	Highway Administration							
.8	Other Benefits	14,408.16	16,365.00	16,365.00	17,971.00	17,363.00	17,363.00	0.00
-*-		14,408.16	16,365.00	16,365.00	17,971.00	17,363.00	17,363.00	0.00
5020	Engineering							
.1	Personal Services	297,013.16	535,035.00	535,035.00	535,035.00	386,086.00	386,086.00	0.00
.2	Equipment	0.00	0.00	1,896.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	20,877.49	26,035.00	26,035.00	26,035.00	26,035.00	26,035.00	0.00
.8	Other Benefits	142,726.11	233,862.00	233,862.00	264,188.00	199,459.00	199,459.00	0.00
-*-		460,616.76	794,932.00	796,828.00	825,258.00	611,580.00	611,580.00	0.00
5110	Maintenance of Roads							
.1	Personal Services	2,493,098.55	3,080,973.00	3,080,973.00	3,310,823.00	3,314,393.00	3,314,393.00	0.00
.2	Equipment	2,193.12	0.00	9,351.96	3,000.00	3,000.00	3,000.00	0.00
.4	Contractual Expense	1,288,263.22	1,376,359.00	1,419,675.61	1,378,025.00	1,378,025.00	1,378,025.00	0.00
.8	Other Benefits	1,076,167.85	1,434,488.00	1,434,488.00	1,603,600.00	1,532,880.00	1,532,880.00	0.00
-*-		4,859,722.74	5,891,820.00	5,944,488.57	6,295,448.00	6,228,298.00	6,228,298.00	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
5112-8365	County Roads-2024 CR#11 Horicon Avenue							
.2	Projects	87,027.14	0.00	0.00	0.00	0.00	0.00	0.00
-*-		87,027.14	0.00	0.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

D	County Road	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8366	County Roads-Crack Sealing Project							
.2	Projects	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	0.00	0.00
5112-8368	County Roads-2024 CR#35 Diamond Point Road							
.2	Projects	75,412.57	0.00	214,888.40	0.00	0.00	0.00	0.00
-*-		75,412.57	0.00	214,888.40	0.00	0.00	0.00	0.00
5112-8369	County Roads-2025 CR#2 Stony Creek Road(Thur)							
.2	Projects	765,121.31	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	509,119.33	0.00	0.00	0.00	0.00	0.00	0.00
-*-		1,274,240.64	0.00	0.00	0.00	0.00	0.00	0.00
5112-8370	County Roads-2025 CR#3 Warrensburg Rd (SC)							
.2	Projects	300,000.00	0.00	21,994.40	0.00	0.00	0.00	0.00
.4	Contractual Expense	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		600,000.00	0.00	21,994.40	0.00	0.00	0.00	0.00
5112-8371	County Roads-2025 CR#4 Athol Rd (Thurman)							
.2	Projects	29,949.56	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	29,949.56	0.00	0.00	0.00	0.00	0.00	0.00
-*-		59,899.12	0.00	0.00	0.00	0.00	0.00	0.00
5112-8372	County Roads-2025 CR#4 High Street (Thurman)							
.2	Projects	63,349.35	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	63,349.35	0.00	0.00	0.00	0.00	0.00	0.00
-*-		126,698.70	0.00	0.00	0.00	0.00	0.00	0.00
5112-8373	County Roads-2025 CR#10 Schroon River Road							
.2	Projects	175,599.63	0.00	0.00	0.00	0.00	0.00	0.00
-*-		175,599.63	0.00	0.00	0.00	0.00	0.00	0.00
5112-8374	County Roads-2025 CR#11 Bolt Land-River Bank							
.2	Projects	293,265.91	0.00	0.00	0.00	0.00	0.00	0.00
-*-		293,265.91	0.00	0.00	0.00	0.00	0.00	0.00
5112-8375	County Roads-2025 CR#13 Glen Athol Rd (Thurm)							
.2	Projects	453,485.36	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	453,485.36	0.00	0.00	0.00	0.00	0.00	0.00
-*-		906,970.72	0.00	0.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

D	County Road	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8376	County Roads-2025 CR#48 Trout Lake Rd (Bo)							
.2	Projects	344,808.48	0.00	0.00	0.00	0.00	0.00	0.00
-*-		344,808.48	0.00	0.00	0.00	0.00	0.00	0.00
5112-8377	County Roads-2025 CR#55 Valentine Pond Rd HO							
.2	Projects	215,977.88	0.00	0.00	0.00	0.00	0.00	0.00
-*-		215,977.88	0.00	0.00	0.00	0.00	0.00	0.00
5112-8378	County Roads-2025 CR#60 Old Stage Road (Lu)							
.2	Projects	1,005,646.59	0.00	0.00	0.00	0.00	0.00	0.00
-*-		1,005,646.59	0.00	0.00	0.00	0.00	0.00	0.00
5112-8379	County Roads-2025 CR#8 Friends Lake Road (Ch)							
.2	Projects	231,638.25	0.00	-0.01	0.00	0.00	0.00	0.00
-*-		231,638.25	0.00	-0.01	0.00	0.00	0.00	0.00
5112-8380	County Roads-2025 CR#22 Harrisburg Rd (SC)							
.2	Projects	325,312.41	0.00	0.00	0.00	0.00	0.00	0.00
-*-		325,312.41	0.00	0.00	0.00	0.00	0.00	0.00
5112-8381	County Roads-2025 CR#28 Corinth Road (Qby)							
.2	Projects	220,308.06	0.00	0.00	0.00	0.00	0.00	0.00
-*-		220,308.06	0.00	0.00	0.00	0.00	0.00	0.00
5112-8382	County Roads-2025 CR#35 Diamond Point Rd (LG)							
.2	Projects	520,574.65	0.00	-0.01	0.00	0.00	0.00	0.00
.4	Contractual Expense	520,574.65	0.00	0.00	0.00	0.00	0.00	0.00
-*-		1,041,149.30	0.00	-0.01	0.00	0.00	0.00	0.00
5112-8383	County Roads-2025 CR#42 Dix Avenue (Qby)							
.2	Projects	95,266.69	0.00	0.00	0.00	0.00	0.00	0.00
-*-		95,266.69	0.00	0.00	0.00	0.00	0.00	0.00
5112-8384	County Roads-2025 CR#78 Thirteenth Lk Rd (Jo)							
.2	Projects	103,734.37	4,801,000.00	10,949.24	0.00	0.00	0.00	0.00
-*-		103,734.37	4,801,000.00	10,949.24	0.00	0.00	0.00	0.00
5112-8385	County Roads-2025 Crack Sealing							
.2	Projects	115,824.60	0.00	9,175.40	0.00	0.00	0.00	0.00
-*-		115,824.60	0.00	9,175.40	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

D	County Road	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8386	County Roads-2025 Guide Rail Projects							
.2	Projects	195,122.19	0.00	149,877.81	0.00	0.00	0.00	0.00
-*-		195,122.19	0.00	149,877.81	0.00	0.00	0.00	0.00
5112-8387	County Roads-2026 CR#4 Athol Road (Thurman)							
.2	Projects	0.00	0.00	225,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	225,000.00	0.00	0.00	0.00	0.00
5112-8388	County Roads-2026 CR#4 Mountain Road(Thurman)							
.2	Projects	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	410,000.00	0.00	0.00	0.00	0.00
5112-8389	County Roads-2026 CR#7 Bay Road (Queensbury)							
.2	Projects	0.00	0.00	485,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	485,000.00	0.00	0.00	0.00	0.00
5112-8390	County Roads-2026 CR#10 Horicon Avenue (Wa)							
.2	Projects	0.00	0.00	385,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	385,000.00	0.00	0.00	0.00	0.00
5112-8391	County Roads-2026 CR#28 Corinth Road (Qb)							
.2	Projects	0.00	0.00	790,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	790,000.00	0.00	0.00	0.00	0.00
5112-8392	County Roads-2026 CR#46 Atateka Drive (Ch)							
.2	Projects	0.00	0.00	285,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	285,000.00	0.00	0.00	0.00	0.00
5112-8393	County Roads-2026 CR#46 Potter Brook Rd (Wa)							
.2	Projects	0.00	0.00	880,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	880,000.00	0.00	0.00	0.00	0.00
5112-8394	County Roads-2026 CR#53 E.Schroon Riv Rd (Ho)							
.2	Projects	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	35,000.00	0.00	0.00	0.00	0.00
5112-8395	County Roads-2026 CR#55 Valentine Pond Rd(Ho)							
.2	Projects	0.00	0.00	775,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	775,000.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

D	County Road	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8396	County Roads-2026 CR#62 Glendale Road (Ch/Ho)							
.2	Projects	0.00	0.00	265,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	265,000.00	0.00	0.00	0.00	0.00
5112-8397	County Roads-2026 CR#68 Landon Hill Road (Ch)							
.2	Projects	0.00	0.00	732,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	732,000.00	0.00	0.00	0.00	0.00
5112-8398	County Roads-2026 CR#5 Fourth Avenue (War)							
.2	Projects	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
-*-		0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
5112-8399	County Roads-2026 CR#26 Palisades Road (Hor)							
.2	Projects	0.00	0.00	130,000.00	7,515,000.00	1,465,752.00	1,465,752.00	0.00
-*-		0.00	0.00	130,000.00	7,515,000.00	1,465,752.00	1,465,752.00	0.00
5112-8400	County Roads-2026 Crack Sealing Project							
.2	Projects	0.00	0.00	180,253.37	0.00	0.00	0.00	0.00
-*-		0.00	0.00	180,253.37	0.00	0.00	0.00	0.00
5142	Snow Removal - County							
.1	Personal Services	245,186.66	251,585.00	251,585.00	151,000.00	151,000.00	151,000.00	0.00
.2	Equipment	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	2,073,397.00	2,030,517.00	2,031,417.00	2,032,717.00	2,032,717.00	2,032,717.00	0.00
.8	Other Benefits	75,623.97	75,136.00	75,136.00	37,724.00	35,459.00	35,459.00	0.00
-*-		2,396,807.63	2,357,238.00	2,358,138.00	2,221,441.00	2,219,176.00	2,219,176.00	0.00
5148	Services to Other Govts.							
.4	Contractual Expense	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
-*-		0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
TOTAL Transportation		**15,567,151.22**	**13,862,355.00**	**15,162,309.74**	**16,875,118.00**	**10,542,169.00**	**10,542,169.00**	**0.00**
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	1,647,532.50	1,646,953.00	1,646,953.00	1,647,357.00	1,647,357.00	1,647,357.00	0.00
-*-		1,647,532.50	1,646,953.00	1,646,953.00	1,647,357.00	1,647,357.00	1,647,357.00	0.00

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

D	County Road	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9950	Transfers-Capital Projects							
.9	Interfund Transfers	613,167.81	610,050.00	1,088,968.94	9,221,305.00	2,191,305.00	2,191,305.00	0.00
	-*-	613,167.81	610,050.00	1,088,968.94	9,221,305.00	2,191,305.00	2,191,305.00	0.00
TOTAL	**Fund Transfers**	**2,260,700.31**	**2,257,003.00**	**2,735,921.94**	**10,868,662.00**	**3,838,662.00**	**3,838,662.00**	**0.00**
D	**County Road FUND TOTAL**	**18,562,220.62**	**17,170,008.00**	**18,960,691.68**	**28,834,869.00**	**15,466,363.00**	**15,466,363.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

DM	Road Machinery	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5130	Machinery							
.1	Personal Services	719,337.40	789,970.00	789,970.00	805,125.00	808,420.00	808,420.00	0.00
.2	Equipment	1,256,245.68	1,048,300.00	2,767,400.71	1,122,000.00	1,122,000.00	1,122,000.00	0.00
.4	Contractual Expense	951,566.74	1,085,924.00	1,103,642.40	1,095,311.00	1,095,311.00	1,095,311.00	0.00
.8	Other Benefits	315,558.24	375,426.00	375,426.00	424,281.00	407,185.00	407,185.00	0.00
-*-		3,242,708.06	3,299,620.00	5,036,439.11	3,446,717.00	3,432,916.00	3,432,916.00	0.00
5140	Motor Fuel Farms							
.2	Equipment	456.32	0.00	590.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	102,208.59	77,607.00	221,607.00	242,307.00	242,307.00	242,307.00	0.00
-*-		102,664.91	77,607.00	222,197.00	242,307.00	242,307.00	242,307.00	0.00
TOTAL	**Transportation**	**3,345,372.97**	**3,377,227.00**	**5,258,636.11**	**3,689,024.00**	**3,675,223.00**	**3,675,223.00**	**0.00**
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	134,335.48	134,744.00	134,744.00	134,426.00	134,426.00	134,426.00	0.00
-*-		134,335.48	134,744.00	134,744.00	134,426.00	134,426.00	134,426.00	0.00
TOTAL	**Fund Transfers**	**134,335.48**	**134,744.00**	**134,744.00**	**134,426.00**	**134,426.00**	**134,426.00**	**0.00**
DM	**Road Machinery FUND TOTAL**	**3,479,708.45**	**3,511,971.00**	**5,393,380.11**	**3,823,450.00**	**3,809,649.00**	**3,809,649.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

GI	Warren Co. Indust Park Sewer	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8197	Industrial Park Sewer							
.4	Contractual Expense	31,040.04	26,000.00	40,258.50	45,000.00	45,000.00	45,000.00	0.00
-*-		31,040.04	26,000.00	40,258.50	45,000.00	45,000.00	45,000.00	0.00
TOTAL Home & Community Service		**31,040.04**	**26,000.00**	**40,258.50**	**45,000.00**	**45,000.00**	**45,000.00**	**0.00**
GI	**Warren Co. Indust Park Sewer FUND TOTAL**	**31,040.04**	**26,000.00**	**40,258.50**	**45,000.00**	**45,000.00**	**45,000.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

MS	Risk Retention	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9050	Unemployment Insurance							
.8	Other Benefits	98,681.65	67,200.00	67,200.00	69,000.00	69,000.00	69,000.00	0.00
	-*-	98,681.65	67,200.00	67,200.00	69,000.00	69,000.00	69,000.00	0.00
TOTAL	**Employee Benefits**	**98,681.65**	**67,200.00**	**67,200.00**	**69,000.00**	**69,000.00**	**69,000.00**	**0.00**
MS	**Risk Retention FUND TOTAL**	**98,681.65**	**67,200.00**	**67,200.00**	**69,000.00**	**69,000.00**	**69,000.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

V	Debt Service	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9710	Serial Bonds							
.6	Indebtedness	2,700,000.00	2,795,000.00	2,795,000.00	2,690,000.00	2,690,000.00	2,690,000.00	0.00
.7	Indebtedness	1,698,737.50	1,607,844.00	1,607,844.00	1,500,844.00	1,500,844.00	1,500,844.00	0.00
-*-		4,398,737.50	4,402,844.00	4,402,844.00	4,190,844.00	4,190,844.00	4,190,844.00	0.00
TOTAL	**Debt Service**	**4,398,737.50**	**4,402,844.00**	**4,402,844.00**	**4,190,844.00**	**4,190,844.00**	**4,190,844.00**	**0.00**
V	**Debt Service FUND TOTAL**	**4,398,737.50**	**4,402,844.00**	**4,402,844.00**	**4,190,844.00**	**4,190,844.00**	**4,190,844.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

79	Restore 2023 Program	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8662	Public Works Facil. Site Imprv.							
.1	Personal Services	0.00	0.00	-4,185.39	0.00	0.00	0.00	0.00
.4	Contractual Expense	91,624.80	0.00	5,000.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	-892.52	0.00	0.00	0.00	0.00
-*-		91,624.80	0.00	-77.91	0.00	0.00	0.00	0.00
TOTAL Home & Community Service		**91,624.80**	**0.00**	**-77.91**	**0.00**	**0.00**	**0.00**	**0.00**
79	**Restore 2023 Program FUND TOTAL**	**91,624.80**	**0.00**	**-77.91**	**0.00**	**0.00**	**0.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

80	Septic Replacement	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8662	Public Works Facil. Site Imprv.							
.1	Personal Services	7,323.66	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	2,197.00	0.00	387,952.37	0.00	0.00	0.00	0.00
.8	Employee Benefits	2,526.97	0.00	0.00	0.00	0.00	0.00	0.00
-*-		12,047.63	0.00	387,952.37	0.00	0.00	0.00	0.00
TOTAL General Government Support		**12,047.63**	**0.00**	**387,952.37**	**0.00**	**0.00**	**0.00**	**0.00**
80	**Septic Replacement FUND TOTAL**	**12,047.63**	**0.00**	**387,952.37**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL APPROPRIATIONS ALL FUNDS		**212,365,239.52**	**215,742,818.00**	**227,819,562.00**	**243,510,753.00**	**223,687,262.00**	**223,687,262.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

	2025 Actual Expenditures	2026 Adopted Budget	2026 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
TOTAL REVENUE ALL FUNDS	**210,278,993.80**	**153,879,022.00**	**216,933,409.22**	**158,665,736.00**	**160,375,881.00**	**160,375,881.00**	**0.00**
TOTAL APPROPRIATIONS ALL FUNDS	**212,365,239.52**	**215,742,818.00**	**227,819,562.00**	**243,510,753.00**	**223,687,262.00**	**223,687,262.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

BUDGET SUMMARY - FISCAL YEAR 2027

	APPROPRIATIONS 2026	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
GROSS TOTAL ESTIMATED APPROPRIATIONS	227,431,687.54	243,510,753.00	223,687,262.00	223,687,262.00	0.00
LESS INTER-FUND APPROPRIATIONS	1,203,354.00	1,244,654.00	1,244,654.00	1,244,654.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	**226,228,333.54**	**242,266,099.00**	**222,442,608.00**	**222,442,608.00**	**0.00**
GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE	216,545,534.76	158,665,736.00	160,375,881.00	160,375,881.00	0.00
LESS INTER-FUND REVENUES	1,203,354.00	1,244,654.00	1,244,654.00	1,244,654.00	0.00
REVENUES ESTIMATED OTHER THAN REAL ESTATE	**215,342,180.76**	**157,421,082.00**	**159,131,227.00**	**159,131,227.00**	**0.00**
LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS	950,000.00	950,000.00	950,000.00	950,000.00	0.00
LESS TOWN PAYMENT TO REDUCE TAX LEVY	0.00	0.00	0.00	0.00	0.00
NET ESTIMATED REVENUES	214,392,180.76	156,471,082.00	158,181,227.00	158,181,227.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	**226,228,333.54**	**242,266,099.00**	**222,442,608.00**	**222,442,608.00**	**0.00**
NET TOTAL ESTIMATED REVENUES	**214,392,180.76**	**156,471,082.00**	**158,181,227.00**	**158,181,227.00**	**0.00**
SUB TOTAL	**11,836,152.78**	**85,795,017.00**	**64,261,381.00**	**64,261,381.00**	**0.00**
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	215,000.00	215,000.00	215,000.00	215,000.00	0.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS DEBT SERVICE FUND	0.00	0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER

BUDGET SUMMARY - FISCAL YEAR 2027

	APPROPRIATIONS 2026	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
LESS APPROPRIATED SURPLUS GENERAL FUND	1,933,825.00	1,933,825.00	1,933,825.00	1,933,825.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	148,474.00	130,828.00	130,828.00	130,828.00	0.00
AMOUNT TO BE RAISED COUNTY	**8,538,853.78**	**82,515,364.00**	**60,981,728.00**	**60,981,728.00**	**0.00**

CHRISTINE NORTON COUNTY TREASURER

SUMMARY OF THE 2027 TENTATIVE BUDGET BY FUND

TYPE	TOTAL	GENERAL	RISK RETN. &SOIL &WTR	COUNTY ROAD	ROAD MACHINERY
General Government Support	64,733,668.00	64,733,668.00	0.00	0.00	0.00
Education	3,344,766.00	3,344,766.00	0.00	0.00	0.00
Public Safety	42,645,930.00	41,560,398.00	0.00	1,085,532.00	0.00
Health	18,347,211.00	18,347,211.00	0.00	0.00	0.00
Transportation	14,983,450.00	766,058.00	0.00	10,542,169.00	3,675,223.00
Economic Asssistance & Opportunity	62,333,999.00	62,333,999.00	0.00	0.00	0.00
Culture & Recreation	1,916,958.00	1,916,958.00	0.00	0.00	0.00
Home & Community Service	2,194,617.00	2,149,617.00	45,000.00	0.00	0.00
Employee Benefits	123,000.00	54,000.00	69,000.00	0.00	0.00
Debt Service	4,364,013.00	173,169.00	0.00	0.00	4,190,844.00
Fund Transfers	7,974,650.00	4,001,562.00	0.00	3,838,662.00	134,426.00
Other Uses	725,000.00	725,000.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	**223,687,262.00**	**200,106,406.00**	**114,000.00**	**15,466,363.00**	**8,000,493.00**
LESS ESTIMATED REVENUES					
Real Property Tax Items	2,119,500.00	2,119,500.00	0.00	0.00	0.00
Non-Property Tax Items	87,584,248.00	87,579,248.00	5,000.00	0.00	0.00
Departmental Income	10,607,135.00	10,567,135.00	40,000.00	0.00	0.00
Intergovermental Charges	2,583,645.00	2,563,645.00	0.00	20,000.00	0.00
Use of Money & Property	3,928,391.00	3,601,841.00	550.00	250,000.00	76,000.00
Miscellaneous & Local Source	923,060.00	923,060.00	0.00	0.00	0.00
Interfund Revenues	1,388,904.00	0.00	68,450.00	75,800.00	1,244,654.00
State Aid	31,750,698.00	27,888,916.00	0.00	3,861,782.00	0.00
Federal Aid	13,930,949.00	13,930,949.00	0.00	0.00	0.00
Interfund Transfers	4,190,844.00	0.00	0.00	0.00	4,190,844.00
Licenses & Permits	744,222.00	744,222.00	0.00	0.00	0.00
Fines & Forfeitures	120,800.00	120,800.00	0.00	0.00	0.00
Sale of Property And Compensation for Loss	503,485.00	384,985.00	0.00	1,500.00	117,000.00

CHRISTINE NORTON COUNTY TREASURER

SUMMARY OF THE 2027 TENTATIVE BUDGET BY FUND

TYPE	TOTAL	GENERAL	RISK RETN. &SOIL &WTR	COUNTY ROAD	ROAD MACHINERY
Proceeds of Obligations	0.00	0.00	0.00	0.00	0.00
Other Operating Income	0.00	0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES	**160,375,881.00**	**150,424,301.00**	**114,000.00**	**4,209,082.00**	**5,628,498.00**
TO BE RAISED BY TAXES PRIOR TO APPROPRIATED SURPLUS	**63,311,381.00**	**49,682,105.00**	**0.00**	**11,257,281.00**	**2,371,995.00**
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	1,000,000.00	0.00	0.00	1,000,000.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	215,000.00	0.00	0.00	0.00	215,000.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	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
LESS APPROPRIATED SURPLUS GENERAL FUND	1,933,825.00	1,933,825.00	0.00	0.00	0.00
LESS APPROPRITATED SURPLUS WESTMOUNT LEGACY COSTS	130,828.00	130,828.00	0.00	0.00	0.00
TO BE RAISED BY TAXES	**60,031,728.00**	**47,617,452.00**	**0.00**	**10,257,281.00**	**2,156,995.00**

Warren County - Statement of Indebtedness and Bonded Indebtedness

	Outstanding as of January 1,2027	Principal Payable 2027	Interest Payable 2027
Health and Human Services Bldg Bond (Series 12-29-09)	$ 5,977,783	$ 648,116	$ 254,403
Point of Care Bond (Series 12-29-09)	$ 193,396	$ 21,036	$ 8,257
Soil and Water Conservation Bldg Bond (Series 12-29-09)	$ 160,973	$ 17,489	$ 6,865
Railroad Stations Construction Bond (Series 12-29-09)	$ 152,335	$ 16,634	$ 6,529
Gaslight Village Purchase Bond (Series 12-29-09)	$ 285,507	$ 30,943	$ 12,146
County Bridges Painting and Rehab Bond (Series 12-29-09)	$ 179,598	$ 19,263	$ 7,645
DPW Equipment Purchase Bond (Series 12-29-09)	$ 890,408	$ 96,521	$ 37,905
Court Expansion Bond (Series 10-8-15)	$ 4,305,000	$ 425,000	$ 121,644
Court Expansion Bond (Series 6-15-17)	$ 5,120,000	$ 405,000	$ 147,525
SUNY Adirondack NSTEM (Series 6-15-17)	$ 3,465,000	$ 275,000	$ 99,825
Paving, Culverts and SUNY Adirondack High Voltage Replacement Bond (Series 11-20-24)	$ 18,045,000	$ 935,000	$ 798,100
	$ 38,775,000	$ 2,890,000	$ 1,500,844

Total Assessed Value **16,847,194,916**

Equalized Total Assessed Value **14,169,896,466**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	4	11,957,216	0.08
12100	NYS - GENERALLY	RPTL 404(1)	126	90,246,011	0.64
13100	CO - GENERALLY	RPTL 406(1)	71	34,122,245	0.24
13350	CITY - GENERALLY	RPTL 406(1)	100	59,028,200	0.42
13370	CITY - CEMETERY LAND	RPTL 446	3	1,591,600	0.01
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	642,300	0.00
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	7	1,999,748	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	251	104,764,456	0.74
13510	TOWN - CEMETERY LAND	RPTL 446	59	4,204,587	0.03
13650	VG - GENERALLY	RPTL 406(1)	14	19,593,582	0.14
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	21,493	0.00
13741	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	7,187,570	0.05
13800	SCHOOL DISTRICT	RPTL 408	44	189,951,019	1.34
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	18	7,756,750	0.05
14110	USA - SPECIFIED USES	STATE L 54	4	6,474,791	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	16	92,746,339	0.65
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	4	20,534,700	0.14
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	20	5,947,672	0.04
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	1,402,684	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	109	92,216,014	0.65
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	109	95,848,155	0.68
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	37	23,139,527	0.16
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	287,500	0.00
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	19	109,354,087	0.77
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	43,519	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	39	35,804,558	0.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	26	44,349,881	0.31
26100	VETERANS ORGANIZATION	RPTL 452	9	1,780,235	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	49,851	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	22	13,834,131	0.10
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	848,008	0.01
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	251,856	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	1	2,698,276	0.02

Total Assessed Value 16,847,194,916

Equalized Total Assessed Value 14,169,896,466

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	136,009	0.00
33401	TAX SALE - CITY OWNED	RPTL 406(5)	8	212,300	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	2	128,571	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	2	12,010	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	31	1,019,764	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	627	20,847,223	0.15
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	55	1,668,153	0.01
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	36,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	15	785,242	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	468	25,634,980	0.18
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	60,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	11	822,767	0.01
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	308	24,178,846	0.17
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	9	370,497	0.00
41150	COLD WAR VETERANS (10%)	RPTL 458-b	2	16,354	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,531	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	117	1,392,672	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	14	171,675	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	386,826	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	60,109	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	1,212,007	0.01
41400	CLERGY	RPTL 460	13	25,457	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	15	408,804	0.00
41632	VOL/FIRE/AMB	RPTL 466-a	2	259,239	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	232,550	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	20	1,162,276	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	201	23,028,088	0.16
41801	PERSONS AGE 65 OR OVER	RPTL 467	83	8,157,881	0.06
41802	PERSONS AGE 65 OR OVER	RPTL 467	402	35,832,554	0.25
41805	PERSONS AGE 65 OR OVER	RPTL 467	16	1,535,855	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	227	15,246,511	0.11
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	171	22,703,930	0.16
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	3	21,830	0.00

Total Assessed Value **16,847,194,916**

Equalized Total Assessed Value **14,169,896,466**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	12	1,179,111	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	6	1,819,009	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	2,855,135	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	27	4,312,474	0.03
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	34	213,331,411	1.51
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	0	0.00
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
Total Exemptions Exclusive of System Exemptions:			**4,026**	**1,274,323,327**	**8.99**
Total System Exemptions:			**71**	**217,643,885**	**1.54**
Totals:			**4,097**	**1,491,967,212**	**10.53**

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
40.6293.0300 - Workforce Invest. Act.WIA/WIOA.Adult			
E & T Counselor #2	64729.00	64729.00	64729.00
Employment&Training Coordinator	51659.00	51659.00	51659.00
SubTotal	**116388**	**116388**	**116388**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
40.6293.0305 - Workforce Invest. Act.WIA/WIOA.Dislocated Worker			
E&T Counsellor II, #1	55451.00	55451.00	55451.00
SubTotal	**55451**	**55451**	**55451**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
40.6293.0310 - Workforce Invest. Act.WIA/WIOA.Youth			
E&T Counsellor II, #2	56180.00	56180.00	56180.00
Office Specialist - PT	24445.00	24445.00	24445.00
STC Development Specialist	60014.00	60014.00	60014.00
SubTotal	**140639**	**140639**	**140639**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
40.6293.0313 - Workforce Invest. Act.WIA/WIOA.Administrative			
E & T Director II	105765.00	105765.00	105765.00
Fiscal Coordinator	60330.00	60330.00	60330.00
SubTotal	**166095**	**166095**	**166095**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
40.6326 - Workforce Invest. Act.Summer TANF			
Job Coach - temporary	23329.00	23329.00	23329.00
SubTotal	**23329**	**23329**	**23329**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1010 - General.Legislative Board			
Chair of the Board	28500.00	28500.00	28500.00
Supervisor #1	27103.00	28052.00	28052.00
Supervisor #10	27103.00	28052.00	28052.00
Supervisor #11	27103.00	28052.00	28052.00
Supervisor #12	27103.00	28052.00	28052.00
Supervisor #13	27103.00	28052.00	28052.00
Supervisor #14	27103.00	28052.00	28052.00
Supervisor #15	27103.00	28052.00	28052.00
Supervisor #16	27103.00	28052.00	28052.00
Supervisor #17	27103.00	28052.00	28052.00
Supervisor #18	27103.00	28052.00	28052.00
Supervisor #19	27103.00	28052.00	28052.00
Supervisor #2	27103.00	28052.00	28052.00
Supervisor #20	27103.00	28052.00	28052.00
Supervisor #3	27103.00	28052.00	28052.00
Supervisor #4	27103.00	28052.00	28052.00
Supervisor #5	27103.00	28052.00	28052.00
Supervisor #6	27103.00	28052.00	28052.00
Supervisor #7	27103.00	28052.00	28052.00
Supervisor #8	27103.00	28052.00	28052.00
Supervisor #9	27103.00	28052.00	28052.00
SubTotal	**570560**	**589540**	**589540**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1011 - General.County Administrator			
Assistant County Administrator	110980.00	114864.00	114864.00
Conf Secr to Cty Administrator	70109.00	72563.00	72563.00
County Administrator	142004.00	146974.00	146974.00
Director of Public Affairs	94209.00	97506.00	97506.00
Fiscal Asst to Co Administrator	0.00	0.00	0.00
SubTotal	**417302**	**431907**	**431907**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1040 - General.Clerk-Legislative Board			
2nd Deputy Clerk of the Board	70109.00	72563.00	72563.00
Clerk of the Board	110980.00	114864.00	114864.00
Deputy Clerk of the Board	75956.00	78614.00	78614.00
Legislative Office Specialist #4	58335.00	60377.00	60377.00
SubTotal	**315380**	**326418**	**326418**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1165 - General.District Attorney			
1st Assistant DA	145143.00	150223.00	150223.00
2nd Assistant DA	133187.00	137849.00	137849.00
3rd Assistant DA	122471.00	126757.00	126757.00
4th Assistant DA	122471.00	126757.00	126757.00
5th Assistant DA	110411.00	114275.00	114275.00
6th Assistant DA	110411.00	114275.00	114275.00
7th Assistant DA	105390.00	109079.00	109079.00
8th Assistant DA	105390.00	109079.00	109079.00
9th Assistant DA	99614.00	103100.00	103100.00
DA On Call Pay	34500.00	34500.00	34500.00
District Attorney	225522.00	225522.00	225522.00
District Attorney - Overtime	500.00	500.00	500.00
Legal Clerk #3	46916.00	46916.00	46916.00
Legal Clerk #4	55099.00	55099.00	55099.00
Legal Clerk II #1	53530.00	53530.00	53530.00
Legal Clerk II #2	58098.00	58098.00	58098.00
Legal Clerk II #3	51807.00	51807.00	51807.00
Legal Clerk III #1	61935.00	61935.00	61935.00
Legal Clerk III #2	66258.00	66258.00	66258.00
Secretary to DA	72075.00	74598.00	74598.00
SubTotal	**1780728**	**1820157**	**1820157**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1168 - General.Crime Victims-Assist.DA			
Crime Victim Specialist	0.00	0.00	0.00
Crime Victims Assistance - OT	500.00	500.00	500.00
Senior Crime Victim Specialist	73279.00	73279.00	73279.00
Victim Assist Program Director	85000.00	85000.00	85000.00
SubTotal	**158779**	**158779**	**158779**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1170 - General.Legal Defense - Indigents			
Administrative Secretary	5160.00	5000.00	5000.00
Assigned Counsel Administrator	64957.00	62005.00	62005.00
SubTotal	**70117**	**67005**	**67005**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1170.4210 - General.Legal Defense - Indigents.Hurell-Harring 2nd Contract			
Administrative Secretary	51606.00	53753.00	53753.00
Assigned Counsel Administrator	61591.00	68972.00	68972.00
Clerk (Part-time)	15395.00	15395.00	15395.00
Grant Manager - PT	23436.00	23436.00	23436.00
SubTotal	**152028**	**161556**	**161556**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1170.4211 - General.Legal Defense - Indigents.Quality Improve Funding-Dist #14			
Clerk (Part-time)	5176.00	5176.00	5176.00
Grant Manager - PT	8778.00	8778.00	8778.00
SubTotal	**13954**	**13954**	**13954**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171 - General.Public Defender			
1st Assistant Public Defender	103180.00	106792.00	106792.00
2nd Assistant Public Defender	94278.00	94278.00	94278.00
3rd Assistant Public Defender	79613.00	82399.00	82399.00
4th Assistant Public Defender	82085.00	84958.00	84958.00
5th Assistant Public Defender	78837.00	81596.00	81596.00
7th Assistant Public Defender	85380.00	88368.00	88368.00
Confidential Secretary	59236.00	61309.00	61309.00
Investigator #2	18249.00	18249.00	18249.00
Legal Clerk III #1	31731.00	31731.00	31731.00
Public Defender	144576.00	149637.00	149637.00
SubTotal	**777165**	**799317**	**799317**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171.4200 - General.Public Defender.Counsel At First Appearance			
8th Assistant Public Defender	87115.00	90164.00	90164.00
SubTotal	**87115**	**90164**	**90164**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171.4201 - General.Public Defender.Upstate Quality Improvement			
6th Assistant Public Defender	97918.00	101345.00	101345.00
SubTotal	**97918**	**101345**	**101345**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171.4202 - General.Public Defender.Hurell-Harring			
10th Assistant Public Defender	7504.00	7504.00	7504.00
11th Asst Public Defender - PD	37809.00	39132.00	39132.00
12th Asst Public Defender - PD	37809.00	39132.00	39132.00
13th Assistant Public Defender	94988.00	98313.00	98313.00
14th Assistant Public Defender	87120.00	90169.00	90169.00
15th Asst Public Defender - PD	37809.00	39132.00	39132.00
1st Assistant Public Defender	29375.00	30403.00	30403.00
2nd Assistant Public Defender	13227.00	13227.00	13227.00
4th Assistant Public Defender	5631.00	5828.00	5828.00
5th Assistant Public Defender	12820.00	13269.00	13269.00
7th Assistant Public Defender	9609.00	9945.00	9945.00
9th Assistant Public Defender	87114.00	90164.00	90164.00
Case Manager - Public Defender	66747.00	66747.00	66747.00
Coordinating Asst. PD	107799.00	111573.00	111573.00
Coordinating Asst. PD - PT	45556.00	39132.00	39132.00
Data Officer - Ind Legal Svcs	44020.00	45560.00	45560.00
Law Intern #1	0.00	0.00	0.00
Law Intern #2	79617.00	82404.00	82404.00
Legal Clerk III #1	34527.00	34527.00	34527.00
On Call Pay - PD	24570.00	59750.00	59750.00
Public Defender	10167.00	10522.00	10522.00
SubTotal	**873818**	**926433**	**926433**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171.4206 - General.Public Defender.Quality Improve Funding-Dist #11			
2nd Assistant Public Defender	8010.00	8010.00	8010.00
4th Assistant Public Defender	6527.00	6755.00	6755.00
5th Assistant Public Defender	6834.00	7073.00	7073.00
Data Officer - Ind Legal Svcs	31876.00	32992.00	32992.00
Legal Clerk #1	45017.00	45017.00	45017.00
SubTotal	**98264**	**99847**	**99847**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171.4212 - General.Public Defender.Aid To Defense Supplemental			
10th Assistant Public Defender	4056.00	4056.00	4056.00
13th Assistant Public Defender	7558.00	7822.00	7822.00
14th Assistant Public Defender	4057.00	4199.00	4199.00
1st Assistant Public Defender	6465.00	6691.00	6691.00
2nd Assistant Public Defender	6956.00	6956.00	6956.00
3rd Assistant Public Defender	8011.00	8291.00	8291.00
4th Assistant Public Defender	7575.00	7840.00	7840.00
5th Assistant Public Defender	7459.00	7720.00	7720.00
6th Assistant Public Defender	7472.00	7734.00	7734.00
7th Assistant Public Defender	7558.00	7822.00	7822.00
8th Assistant Public Defender	7792.00	8065.00	8065.00
9th Assistant Public Defender	7792.00	8064.00	8064.00
Coordinating Asst. PD	7187.00	7438.00	7438.00
SubTotal	**89938**	**92698**	**92698**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171.4213 - General.Public Defender.Aid To Defense Discovery Reform			
Legal Clerk II	51168.00	51168.00	51168.00
SubTotal	**51168**	**51168**	**51168**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1171.4214 - General.Public Defender.4th Family Defense Quality Impr			
3rd Assistant Public Defender	33203.00	34366.00	34366.00
Case Manager-Public Defender #2	58642.00	58642.00	58642.00
SubTotal	**91845**	**93008**	**93008**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1185 - General.Medical Examiner & Coroners			
Coroner #1	11057.00	16000.00	16000.00
Coroner #2	11057.00	16000.00	16000.00
Coroner #3	11057.00	16000.00	16000.00
Coroner #4	11057.00	16000.00	16000.00
Coroners Physician	17362.00	17362.00	17362.00
SubTotal	**61590**	**81362**	**81362**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1320 - General.County Auditor			
County Auditor	96842.00	100231.00	100231.00
Principal Audit Clerk	65258.00	65258.00	65258.00
SubTotal	**162100**	**165489**	**165489**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1325 - General.County Treasurer			
Account Clerk #1 - PT	20674.00	20674.00	20674.00
Accountant	96842.00	100231.00	100231.00
Accounting Technician	79877.00	79877.00	79877.00
Accounting Technician #2	68623.00	68623.00	68623.00
County Treasurer	130708.00	135283.00	135283.00
Deputy Treasurer	120257.00	124466.00	124466.00
Junior Accountant	77555.00	80269.00	80269.00
Junior Accountant #2	71963.00	74482.00	74482.00
Junior Accountant #3	73798.00	76381.00	76381.00
Payroll Supervisor	84550.00	87509.00	87509.00
Payroll Technician	0.00	0.00	0.00
Principal Account Clerk #2	66758.00	66758.00	66758.00
Principal Account Clerk #3	54883.00	54883.00	54883.00
Principal Account Clerk #4	0.00	0.00	0.00
Senior Account Clerk #4	49422.00	49422.00	49422.00
Treasurer Overtime	1000.00	1000.00	1000.00
SubTotal	**996910**	**1019858**	**1019858**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1340 - General.Budget Officer			
Budget Officer	15952.00	15952.00	15952.00
SubTotal	**15952**	**15952**	**15952**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1345 - General.Purchasing			
Deputy Purchasing Agent	86894.00	89935.00	89935.00
Purchasing Agent	111157.00	115047.00	115047.00
Purchasing Assistant	50017.00	50017.00	50017.00
SubTotal	**248068**	**254999**	**254999**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1355 - General.Real Property Tax Service Agency			
Deputy Director of Real Property	73929.00	76517.00	76517.00
Director Real Property	94209.00	97506.00	97506.00
GIS Tax Map Technician	65294.00	65294.00	65294.00
Senior Real Property Clerk	58098.00	58098.00	58098.00
Senior Real Property Clerk #2	58098.00	58098.00	58098.00
SubTotal	**349628**	**355513**	**355513**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1410 - General.County Clerk			
1st Deputy County Clerk	80128.00	82932.00	82932.00
County Clerk	103519.00	107142.00	107142.00
County Clerk Over Time	5000.00	5000.00	5000.00
County Clerk Part Time Help	10000.00	10000.00	10000.00
Legal Recording Clerk	49732.00	49732.00	49732.00
Legal Recording Clerk #2	49618.00	49618.00	49618.00
Legal Recording Clerk #3	56089.00	56089.00	56089.00
Legal Recording Clerk #4	49989.00	0.00	0.00
MV License/Reg Clerk #10	53407.00	53407.00	53407.00
MV License/Reg Clerk #2	61480.00	61480.00	61480.00
MV License/Reg Clerk #7	52313.00	52313.00	52313.00
MV License/Reg Clerk #8	54726.00	54726.00	54726.00
MV License/Reg Clerk - PT	25318.00	25318.00	25318.00
MV License/Reg Clerk - temp	25318.00	25318.00	25318.00
MV Supervisor	72193.00	72193.00	72193.00
Pistol Permit Clerk	58098.00	58098.00	58098.00
Principal Legal Recording Clerk	0.00	68472.00	68472.00
Senior Legal Recording Clerk	63656.00	63656.00	63656.00
Senior MV Examiner	66258.00	66258.00	66258.00
Senior MV Examiner #2	65258.00	65258.00	65258.00
Senior MV Examiner #3	61935.00	61935.00	61935.00
SubTotal	**1064035**	**1088945**	**1088945**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1420 - General.Law (County Attorney)			
1st Assistant County Attorney	119770.00	123962.00	123962.00
2nd Assistant County Attorney	115510.00	115510.00	115510.00
3rd Assistant County Attorney	94987.00	98312.00	98312.00
County Attorney	178221.00	184459.00	184459.00
Insurance and Claims Specialist	0.00	49595.00	49595.00
Legal Office Coordinator	78040.00	80771.00	80771.00
Property & Casualty Risk Manager	66808.00	0.00	0.00
Secretary to the County Attorney	63891.00	63538.00	63538.00
SubTotal	**717227**	**716147**	**716147**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1435 - General.Human Resources			
Civil Service Assistant	40437.00	41852.00	41852.00
Civil Service Assistant - Temp	17500.00	0.00	0.00
Civil Service Coordinator	71963.00	74482.00	74482.00
Director of Human Resources	130953.00	135536.00	135536.00
HR Overtime	1500.00	5000.00	5000.00
Human Resources Assistant	58335.00	60377.00	60377.00
Human Resources Coordinator	71963.00	74482.00	74482.00
Test Administrator	9000.00	9000.00	9000.00
SubTotal	**401651**	**400729**	**400729**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1450 - General.Board Of Elections			
Board of Elections - Overtime	500.00	2500.00	2500.00
Board of Elections - Per Diem	0.00	120000.00	120000.00
Commissioner Elections #1	91723.00	94933.00	94933.00
Commissioner Elections #2	91723.00	94933.00	94933.00
Deputy Commissioner Elections #1	62991.00	65196.00	65196.00
Deputy Commissioner Elections #2	70109.00	72563.00	72563.00
Sr. Clerk/Election Mgt Tech #1	53916.00	55803.00	55803.00
Sr. Clerk/Election Mgt Tech #2	53916.00	55803.00	55803.00
Supervisor Voting Machine #1	9250.00	9250.00	9250.00
Supervisor Voting Machine #2	9250.00	9250.00	9250.00
Voting System Technicians	8344.00	8344.00	8344.00
SubTotal	**451722**	**588575**	**588575**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1490 - General.Public Works Admin - DPW			
Conf. Asst.-Super. of Pub. Works	66553.00	68882.00	68882.00
Fiscal Manager	74870.00	77490.00	77490.00
Senior Account Clerk	59500.00	59500.00	59500.00
Senior Account Clerk #3	56089.00	56089.00	56089.00
Senior Clerk	46017.00	46017.00	46017.00
Superintendent of Public Works	150421.00	155686.00	155686.00
SubTotal	**453450**	**463664**	**463664**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1620 - General.Buildings			
Administrative Assistant #2	51984.00	51984.00	51984.00
Building Maintenance Mechanic #4	68472.00	68472.00	68472.00
Building Maintenance Worker #2	50046.00	50046.00	50046.00
Cleaner	41141.00	41141.00	41141.00
Cleaner #10	42778.00	42778.00	42778.00
Cleaner #11	42778.00	42778.00	42778.00
Cleaner #12	42589.00	42589.00	42589.00
Cleaner #2	47149.00	47149.00	47149.00
Director of Facilities - County	91485.00	94687.00	94687.00
DPW Blding & Grounds Over Time	14000.00	14000.00	14000.00
DPW Blding & Grounds Shift Diff	8674.00	8674.00	8674.00
Senior Custodian	65258.00	65258.00	65258.00
Senior Custodian (STA)	1411.00	1411.00	1411.00
Sr Building Maintenance Mech. #2	78401.00	78401.00	78401.00
Sr Building Maintenance Mech. #3	68140.00	68140.00	68140.00
Sr Building Maintenance Mech. #4	74779.00	74779.00	74779.00
Sr Building Maintenance Worker	53488.00	53488.00	53488.00
SubTotal	**842573**	**845775**	**845775**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1624 - General.Health & Human Services Building			
Building Maintenance Worker #6	56089.00	56089.00	56089.00
Carpenter/Maintenance Worker	63656.00	63656.00	63656.00
Cleaner #6	41840.00	41840.00	41840.00
Cleaner #8	45165.00	45165.00	45165.00
Cleaner - temp	20570.00	20570.00	20570.00
Custodian	57458.00	57458.00	57458.00
HHS Overtime	10000.00	10000.00	10000.00
Janitor #3	45024.00	45024.00	45024.00
Maintenance Mechanic #1	55210.00	55210.00	55210.00
SubTotal	**395012**	**395012**	**395012**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1628 - General.Waste Management Containment			
MEO (M) #31	63013.00	63013.00	63013.00
MEO (M) #32	69896.00	69896.00	69896.00
MEO (M) #33	61691.00	61691.00	61691.00
MEO (M) - PT	30845.00	30845.00	30845.00
Solid Waste Supervisor	85617.00	85617.00	85617.00
Solid Waste/Recycling Comp Coord	79983.00	82782.00	82782.00
SubTotal	**391045**	**393844**	**393844**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1665 - General.Public Records			
Assistant Records Manager	61980.00	61980.00	61980.00
Public Records Part Time	5000.00	5000.00	5000.00
Recording Clerk #3	56089.00	56089.00	56089.00
Recording Clerk (1000 hrs)	23504.00	23504.00	23504.00
Records Manager	73193.00	73193.00	73193.00
SubTotal	**219766**	**219766**	**219766**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1670 - General.Mail Room			
Messenger #2	52897.00	52897.00	52897.00
SubTotal	**52897**	**52897**	**52897**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1680 - General.Information Technology			
Computer Help Desk Tech II	78042.00	80773.00	80773.00
Computer Help Desk Tech II #2	78042.00	80773.00	80773.00
Computer Help Desk Tech II #3	71963.00	74482.00	74482.00
Computer Help Desk Tech II #4	73929.00	76517.00	76517.00
Computer Help Desk Tech II #5	68184.00	70570.00	70570.00
Computer Help Desk Tech II #6	66386.00	68710.00	68710.00
Cybersecurity & Network Analyst	82126.00	85000.00	85000.00
Director Information Technology	120674.00	124898.00	124898.00
Information Tech Overtime	4000.00	4000.00	4000.00
Network Coordinator	86895.00	89936.00	89936.00
Sr. Computer Sys Analyst/Program	108020.00	111801.00	111801.00
SubTotal	**838261**	**867460**	**867460**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.1681 - General.Telecommunications			
Telecomm Overtime	450.00	0.00	0.00
Telecommunications Analyst - PD	37740.00	39061.00	39061.00
SubTotal	**38190**	**39061**	**39061**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3020 - General.Sheriff's 911 Center			
911 Center Holiday Pay	14390.00	14390.00	14390.00
911 Center Over Time	60000.00	60000.00	60000.00
911 Center Part Time	30000.00	30000.00	30000.00
911 Center Shift Change Pay	20000.00	20000.00	20000.00
911 Center Shift Differential	25775.00	25775.00	25775.00
Communication Officer #1	61431.00	61431.00	61431.00
Communication Officer #1-C	71164.00	71164.00	71164.00
Communication Officer #10	75302.00	75302.00	75302.00
Communication Officer #11	67776.00	67776.00	67776.00
Communication Officer #12	0.00	0.00	0.00
Communication Officer #13	67776.00	67776.00	67776.00
Communication Officer #14	71164.00	71164.00	71164.00
Communication Officer #15	71164.00	71164.00	71164.00
Communication Officer #16	71164.00	71164.00	71164.00
Communication Officer #17	76052.00	76052.00	76052.00
Communication Officer #18	71164.00	71164.00	71164.00
Communication Officer #19	71164.00	71164.00	71164.00
Communication Officer #20	71164.00	71164.00	71164.00
Communication Officer #21	71164.00	71164.00	71164.00
Communication Officer #22	0.00	61431.00	61431.00
Communication Officer #23	0.00	61431.00	61431.00
Communication Officer #3	0.00	0.00	0.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Communication Officer #4	74552.00	74552.00	74552.00
Communication Officer #5	0.00	0.00	0.00
Communication Officer #6	67776.00	67776.00	67776.00
Communication Officer #8	71164.00	71164.00	71164.00
Communication Officer #9	75302.00	75302.00	75302.00
Communication Supervisor	81302.00	81302.00	81302.00
Senior Communication Officer #1	80552.00	80552.00	80552.00
Senior Communication Officer #2	79052.00	79052.00	79052.00
Senior Communication Officer #3	77552.00	77552.00	77552.00
Senior Communication Officer #4	78302.00	78302.00	78302.00
Senior Communication Officer #5	74164.00	74164.00	74164.00
Senior Communication Officer #6	74164.00	74164.00	74164.00
SubTotal	**1901696**	**2024558**	**2024558**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3110 - General.Sheriff's Law Enforcement			
Building Maintenance Mechanic #1	68623.00	68623.00	68623.00
Building Maintenance Mechanic #2	70970.00	70970.00	70970.00
Building Maintenance Mechanic-PT	33041.00	33041.00	33041.00
Custodian	59307.00	59307.00	59307.00
Custodian #3	55919.00	55919.00	55919.00
Investigative Sergeant #1	105915.00	105915.00	105915.00
Investigator #1	103415.00	103415.00	103415.00
Investigator #4	103415.00	103415.00	103415.00
Investigator #5	103415.00	103415.00	103415.00
Investigator #6	103415.00	103415.00	103415.00
Investigator #7	103415.00	103415.00	103415.00
Investigator #8	103415.00	103415.00	103415.00
Investigator #9	103415.00	103415.00	103415.00
Investigator - Medicaid P/T	36499.00	36499.00	36499.00
Patrol Lieutenant #1	127526.00	127526.00	127526.00
Patrol Lieutenant #2	127526.00	127526.00	127526.00
Patrol Lieutenant #3	127526.00	127526.00	127526.00
Patrol Officer #1	76130.00	76130.00	76130.00
Patrol Officer #1-C	59672.00	59672.00	59672.00
Patrol Officer #11	89707.00	89707.00	89707.00
Patrol Officer #12	95915.00	95915.00	95915.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Patrol Officer #13	95915.00	95915.00	95915.00
Patrol Officer #14	76130.00	76130.00	76130.00
Patrol Officer #16	76130.00	76130.00	76130.00
Patrol Officer #17	76130.00	76130.00	76130.00
Patrol Officer #19	59672.00	59672.00	59672.00
Patrol Officer #2	66868.00	66868.00	66868.00
Patrol Officer #2-C	59672.00	59672.00	59672.00
Patrol Officer #20	76130.00	76130.00	76130.00
Patrol Officer #22	89707.00	89707.00	89707.00
Patrol Officer #23	95915.00	95915.00	95915.00
Patrol Officer #24	76130.00	76130.00	76130.00
Patrol Officer #25	95915.00	95915.00	95915.00
Patrol Officer #26	66868.00	66868.00	66868.00
Patrol Officer #28	76130.00	76130.00	76130.00
Patrol Officer #29	95915.00	95915.00	95915.00
Patrol Officer #3	89707.00	89707.00	89707.00
Patrol Officer #30	95915.00	95915.00	95915.00
Patrol Officer #32	89707.00	89707.00	89707.00
Patrol Officer #34	95915.00	95915.00	95915.00
Patrol Officer #35	66868.00	66868.00	66868.00
Patrol Officer #36	95915.00	95915.00	95915.00
Patrol Officer #37	89707.00	89707.00	89707.00
Patrol Officer #38	89707.00	89707.00	89707.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Patrol Officer #39	89707.00	89707.00	89707.00
Patrol Officer #4	89707.00	89707.00	89707.00
Patrol Officer #40	76130.00	76130.00	76130.00
Patrol Officer #41	95915.00	95915.00	95915.00
Patrol Officer #42	89707.00	89707.00	89707.00
Patrol Officer #43	66868.00	66868.00	66868.00
Patrol Officer #44	95915.00	95915.00	95915.00
Patrol Officer #45	89707.00	89707.00	89707.00
Patrol Officer #47	95915.00	95915.00	95915.00
Patrol Officer #48	89707.00	89707.00	89707.00
Patrol Officer #49	95915.00	95915.00	95915.00
Patrol Officer #5	89707.00	89707.00	89707.00
Patrol Officer #55	95915.00	95915.00	95915.00
Patrol Officer #57	89707.00	89707.00	89707.00
Patrol Officer #58	95915.00	95915.00	95915.00
Patrol Officer #59	95915.00	95915.00	95915.00
Patrol Officer #60	95915.00	95915.00	95915.00
Patrol Officer #61	95915.00	95915.00	95915.00
Patrol Officer #62	89707.00	89707.00	89707.00
Patrol Officer #63	95915.00	95915.00	95915.00
Patrol Officer #64	89707.00	89707.00	89707.00
Patrol Officer #65	89707.00	89707.00	89707.00
Patrol Officer #66	89707.00	89707.00	89707.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Patrol Officer #67	89707.00	89707.00	89707.00
Patrol Officer #68	89707.00	89707.00	89707.00
Patrol Officer #69	76130.00	76130.00	76130.00
Patrol Officer #7	76130.00	76130.00	76130.00
Patrol Officer #70	89707.00	89707.00	89707.00
Patrol Officer #71	95915.00	95915.00	95915.00
Patrol Officer #72	66868.00	66868.00	66868.00
Patrol Officer #73	76130.00	76130.00	76130.00
Patrol Officer #74	37925.00	37081.00	37081.00
Patrol Officer #75	59672.00	59672.00	59672.00
Patrol Officer #76	59672.00	59672.00	59672.00
Patrol Officer #9	29254.00	28276.00	28276.00
Patrol Sergeant #1	105915.00	105915.00	105915.00
Patrol Sergeant #10	105915.00	105915.00	105915.00
Patrol Sergeant #11	105915.00	105915.00	105915.00
Patrol Sergeant #11-C	69672.00	69672.00	69672.00
Patrol Sergeant #12	105915.00	105915.00	105915.00
Patrol Sergeant #13	99707.00	99707.00	99707.00
Patrol Sergeant #2	105915.00	105915.00	105915.00
Patrol Sergeant #3	105915.00	105915.00	105915.00
Patrol Sergeant #4	105915.00	105915.00	105915.00
Patrol Sergeant #7	99707.00	99707.00	99707.00
Patrol Sergeant #8	105915.00	105915.00	105915.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Patrol Sergeant #9	105915.00	105915.00	105915.00
Senior Account Clerk #2	67486.00	67486.00	67486.00
Senior Account Clerk #3	58460.00	58460.00	58460.00
Senior Account Clerk #5	60154.00	60154.00	60154.00
Senior Account Clerk #7	60154.00	60154.00	60154.00
Senior Bldg Maint /Auto Mech #1	84241.00	84241.00	84241.00
Senior Clerk	64195.00	64195.00	64195.00
Sher Law Enforce 84 Hours PP	148000.00	148000.00	148000.00
Sher Law Enforce Holiday Pay	131269.00	131269.00	131269.00
Sher Law Enforce Over Time	325000.00	441242.00	441242.00
Sher Law Enforce Shift Different	193419.00	193419.00	193419.00
Sher Mech Stipend	3500.00	3500.00	3500.00
Sheriff	152427.00	157762.00	157762.00
Sheriff - Retiree Sick Leave	89062.00	89062.00	89062.00
Sheriff K9	21840.00	21840.00	21840.00
Sheriff Law Enforce Part Time	210000.00	210000.00	210000.00
Systems Maintenance Coordinator	84839.00	87808.00	87808.00
Undersheriff	149563.00	154798.00	154798.00
SubTotal	**9816521**	**9944480**	**9944480**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3120.1001 - General.School Resource Officers.Hadley-Luzerne School District			
Special Patrol Officer #3	46447.00	46447.00	46447.00
Special Patrol Officer #4	46447.00	46447.00	46447.00
SubTotal	**92894**	**92894**	**92894**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3120.1002 - General.School Resource Officers.Queensbury School District			
Patrol Officer #9	66661.00	67639.00	67639.00
Special Patrol Officer #10	37157.00	37157.00	37157.00
SubTotal	**103818**	**104796**	**104796**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3120.1003 - General.School Resource Officers.North Warren School District			
Special Patrol Officer #8	18579.00	18579.00	18579.00
Special Patrol Officer #9	18579.00	18579.00	18579.00
SubTotal	**37158**	**37158**	**37158**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3120.1004 - General.School Resource Officers.Lake George School District			
Special Patrol Officer #6	37157.00	37157.00	37157.00
Special Patrol Officer #7	37157.00	37157.00	37157.00
SubTotal	**74314**	**74314**	**74314**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3120.1005 - General.School Resource Officers.Bolton School District			
Special Patrol Officer #1	37157.00	37157.00	37157.00
SubTotal	**37157**	**37157**	**37157**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3120.1006 - General.School Resource Officers.Johnsburg School District			
Special Patrol Officer #5	37157.00	37157.00	37157.00
SubTotal	**37157**	**37157**	**37157**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3120.1008 - General.School Resource Officers.Warrensburg Central School Dist			
Patrol Officer #74	57990.00	58834.00	58834.00
SubTotal	**57990**	**58834**	**58834**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3140 - General.Probation			
Administrative Secretary	61449.00	63600.00	63600.00
Director of Probation	127531.00	131995.00	131995.00
Probation - IID/Trans Monitoring	3000.00	3000.00	3000.00
Probation Assistant #1	48891.00	0.00	0.00
Probation Assistant #2	59500.00	59500.00	59500.00
Probation Officer #11	73526.00	73526.00	73526.00
Probation Officer #14	5197.00	5197.00	5197.00
Probation Officer #2	76274.00	76274.00	76274.00
Probation Officer #3	76274.00	76274.00	76274.00
Probation Officer #4	79377.00	79377.00	79377.00
Probation Officer #5	79377.00	79377.00	79377.00
Probation Officer #6	76274.00	76274.00	76274.00
Probation Officer Trainee #2	61201.00	61201.00	61201.00
Probation Over Time	1000.00	1000.00	1000.00
Probation Supervisor #1	89239.00	92362.00	92362.00
Probation Supervisor #2	94284.00	97584.00	97584.00
Senior Probation Officer #1	83568.00	83568.00	83568.00
Senior Probation Officer #3	82280.00	82280.00	82280.00
Senior Probation Officer #4	79225.00	79225.00	79225.00
SubTotal	**1257467**	**1221614**	**1221614**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3143 - General.Probation - Pretrial			
Probation Officer #13	5197.00	0.00	0.00
Probation Officer Trainee #1	0.00	0.00	0.00
SubTotal	**5197**		

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3144 - General.Probation-Day Reporting			
Probation Officer	5197.00	5197.00	5197.00
Probation Officer Trainee #3	70280.00	70280.00	70280.00
SubTotal	**75477**	**75477**	**75477**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3150 - General.Sheriff's Correction Division			
Cook #1	59307.00	59307.00	59307.00
Cook #2	61848.00	61848.00	61848.00
Cook #3	62598.00	62598.00	62598.00
Cook Manager	67776.00	67776.00	67776.00
Cook Part Time - PD	26266.00	26266.00	26266.00
Correction Captain	133167.00	137828.00	137828.00
Correction Holiday Pay	33167.00	33167.00	33167.00
Correction Lieutenant #1	112674.00	112674.00	112674.00
Correction Lieutenant #2	112674.00	112674.00	112674.00
Correction Officer #1	75658.00	75658.00	75658.00
Correction Officer #11	71930.00	71930.00	71930.00
Correction Officer #13	66831.00	66831.00	66831.00
Correction Officer #14	75658.00	75658.00	75658.00
Correction Officer #15	71930.00	71930.00	71930.00
Correction Officer #16	71930.00	71930.00	71930.00
Correction Officer #17	71930.00	71930.00	71930.00
Correction Officer #18	71930.00	71930.00	71930.00
Correction Officer #19	71930.00	71930.00	71930.00
Correction Officer #2	71930.00	71930.00	71930.00
Correction Officer #20	75658.00	75658.00	75658.00
Correction Officer #21	75658.00	75658.00	75658.00
Correction Officer #22	79109.00	79109.00	79109.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Correction Officer #23	71930.00	71930.00	71930.00
Correction Officer #24	71930.00	71930.00	71930.00
Correction Officer #26	79109.00	79109.00	79109.00
Correction Officer #27	82734.00	82734.00	82734.00
Correction Officer #28	71930.00	71930.00	71930.00
Correction Officer #29	79109.00	79109.00	79109.00
Correction Officer #3	79109.00	79109.00	79109.00
Correction Officer #30	71930.00	71930.00	71930.00
Correction Officer #31	71930.00	71930.00	71930.00
Correction Officer #32	66831.00	66831.00	66831.00
Correction Officer #33	82734.00	82734.00	82734.00
Correction Officer #34	71930.00	71930.00	71930.00
Correction Officer #35	71930.00	71930.00	71930.00
Correction Officer #36	71930.00	71930.00	71930.00
Correction Officer #37	79109.00	79109.00	79109.00
Correction Officer #38	75658.00	75658.00	75658.00
Correction Officer #39	71930.00	71930.00	71930.00
Correction Officer #4	82734.00	82734.00	82734.00
Correction Officer #40	71930.00	71930.00	71930.00
Correction Officer #41	71930.00	71930.00	71930.00
Correction Officer #42	82734.00	82734.00	82734.00
Correction Officer #44	82734.00	82734.00	82734.00
Correction Officer #45	82734.00	82734.00	82734.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Correction Officer #46	82734.00	82734.00	82734.00
Correction Officer #47	75658.00	75658.00	75658.00
Correction Officer #48	75658.00	75658.00	75658.00
Correction Officer #49	82734.00	82734.00	82734.00
Correction Officer #5	75658.00	75658.00	75658.00
Correction Officer #50	75658.00	75658.00	75658.00
Correction Officer #51	75658.00	75658.00	75658.00
Correction Officer #52	71930.00	71930.00	71930.00
Correction Officer #53	66831.00	66831.00	66831.00
Correction Officer #54	71930.00	71930.00	71930.00
Correction Officer #55	66831.00	66831.00	66831.00
Correction Officer #56	71930.00	71930.00	71930.00
Correction Officer #57	71930.00	71930.00	71930.00
Correction Officer #58	71930.00	71930.00	71930.00
Correction Officer #59	71930.00	71930.00	71930.00
Correction Officer #6	82734.00	82734.00	82734.00
Correction Officer #60	82734.00	82734.00	82734.00
Correction Officer #61	82734.00	82734.00	82734.00
Correction Officer #62	82734.00	82734.00	82734.00
Correction Officer #63	82734.00	82734.00	82734.00
Correction Officer #64	71930.00	71930.00	71930.00
Correction Officer #65	71930.00	71930.00	71930.00
Correction Officer #66	71930.00	71930.00	71930.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Correction Officer #67	71930.00	71930.00	71930.00
Correction Officer #68	71930.00	71930.00	71930.00
Correction Officer #69	66831.00	66831.00	66831.00
Correction Officer #7	71930.00	71930.00	71930.00
Correction Officer #70	75658.00	75658.00	75658.00
Correction Officer #71	66831.00	66831.00	66831.00
Correction Officer #72	71930.00	71930.00	71930.00
Correction Officer #73	71930.00	71930.00	71930.00
Correction Officer #74	75658.00	75658.00	75658.00
Correction Officer #75	75658.00	75658.00	75658.00
Correction Officer #76	75658.00	75658.00	75658.00
Correction Officer #77	66831.00	66831.00	66831.00
Correction Officer #78	71930.00	71930.00	71930.00
Correction Officer #79	71930.00	71930.00	71930.00
Correction Officer #8	71930.00	71930.00	71930.00
Correction Officer #80	75658.00	75658.00	75658.00
Correction Officer #81-C	59285.00	59285.00	59285.00
Correction Officer #82-C	59285.00	59285.00	59285.00
Correction Officer #83-C	0.00	0.00	0.00
Correction Officer #84-C	0.00	0.00	0.00
Correction Officer #9	71930.00	71930.00	71930.00
Correction Over Time	400000.00	400000.00	400000.00
Correction Sergeant #1	90234.00	90234.00	90234.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Correction Sergeant #10	83158.00	83158.00	83158.00
Correction Sergeant #11	90234.00	90234.00	90234.00
Correction Sergeant #2	83158.00	83158.00	83158.00
Correction Sergeant #5	90234.00	90234.00	90234.00
Correction Sergeant #6	86609.00	86609.00	86609.00
Correction Sergeant #7	66785.00	66785.00	66785.00
Correction Sergeant #8	83158.00	83158.00	83158.00
Correction Sergeant #9	90234.00	90234.00	90234.00
Correction Shift Change Pay	172000.00	172000.00	172000.00
Correction Shift Differential	53238.00	53238.00	53238.00
Re-Entry Specialist - pt	26000.00	26000.00	26000.00
Senior Account Clerk #6	65985.00	65985.00	65985.00
Sheriff Corrections PT Help	105382.00	105382.00	105382.00
SubTotal	**8037710**	**8042371**	**8042371**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3315 - General.Stop DWI Program			
Stop DWI Coordinator - PT	14828.00	15347.00	15347.00
SubTotal	**14828**	**15347**	**15347**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3410 - General.Fire Prevention & Control			
1st Deputy Fire Coordinator	9231.00	9554.00	9554.00
2nd Deputy Fire Coordinator	9231.00	9554.00	9554.00
3rd Deputy Fire Coordinator	9231.00	9554.00	9554.00
4th Deputy Fire/WMD/Haz	19603.00	20289.00	20289.00
County Fire Coord. (Part-time)	18000.00	18630.00	18630.00
Fire Investigator #1	7009.00	7254.00	7254.00
Fire Investigator #2	5413.00	5602.00	5602.00
Fire Investigator #3	5413.00	5602.00	5602.00
Fire Investigator Helper	2706.00	2801.00	2801.00
Fire Investigator Helper #2	2706.00	2801.00	2801.00
SubTotal	**88543**	**91641**	**91641**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3620 - General.Building & Fire Code			
Administrator Fire & Bldg Code	91724.00	94934.00	94934.00
Fire Prev & Bldg Code Enf Off #1	76922.00	76922.00	76922.00
Fire Prev & Bldg Code Enf Off #10	0.00	63798.00	63798.00
Fire Prev & Bldg Code Enf Off #2	63798.00	63798.00	63798.00
Fire Prev & Bldg Code Enf Off #3	63798.00	63798.00	63798.00
Fire Prev & Bldg Code Enf Off #6	65916.00	65916.00	65916.00
Fire Prev & Bldg Code Enf Off #7	0.00	0.00	0.00
Fire Prev & Bldg Code Enf Off #8	0.00	63798.00	63798.00
Fire Prev & Bldg Code Enf Off #9	0.00	63798.00	63798.00
Secretary Fire Prev & BCEO	72693.00	72693.00	72693.00
SubTotal	**434851**	**629455**	**629455**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3640 - General.Civil Defense			
Asst Emergency Services Coord	65758.00	65758.00	65758.00
Deputy Dir., Emergency Services	80128.00	82932.00	82932.00
Director, Emergency Services	91485.00	94687.00	94687.00
Office Specialist - PT	30842.00	30842.00	30842.00
SubTotal	**268213**	**274219**	**274219**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.3642 - General.Fire Training Center			
Building Maintenance Helper	7699.00	7968.00	7968.00
SubTotal	**7699**	**7968**	**7968**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4010 - General.Health Services			
Assistant Director Patient Serv	108107.00	111891.00	111891.00
CHN #27	86692.00	86692.00	86692.00
CHN #9	86000.00	86000.00	86000.00
Health Serv. On Call Pay	80500.00	80500.00	80500.00
Medical Records Clerk	54910.00	54910.00	54910.00
PHN #1	86530.00	86530.00	86530.00
PHN #11	84507.00	84507.00	84507.00
PHN #38	83007.00	83007.00	83007.00
Principal Account Clerk	57764.00	57764.00	57764.00
Pub Hlth Hlth Serv PT for hourly	50000.00	50000.00	50000.00
Pub Hlth Hlth Services Over Time	70000.00	60000.00	60000.00
Pub Hlth Serv PHN Diff 6@761	4566.00	4566.00	4566.00
Quality Assurance Eval #1 - PD	2000.00	2000.00	2000.00
Quality Assurance Eval #2 - PD	2000.00	2000.00	2000.00
Quality Assurance Eval #3 - PD	2000.00	2000.00	2000.00
RPN #6	0.00	0.00	0.00
Senior Account Clerk #1	30000.00	30000.00	30000.00
Senior Account Clerk - PD	30500.00	0.00	0.00
Supervising PHN #4	91651.00	94859.00	94859.00
Supervising PHN #7	91651.00	0.00	0.00
SubTotal	**1102385**	**977226**	**977226**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4013 - General.W.I.C.			
Deputy Director Health Services	39209.00	40582.00	40582.00
WIC Assistant #2	46628.00	46628.00	46628.00
WIC Assistant - PT	27790.00	27790.00	27790.00
WIC Coordinator/Nutritionist	0.00	0.00	0.00
WIC Dietician #2	73972.00	73972.00	73972.00
WIC Nutrition Aide #2	57458.00	57458.00	57458.00
WIC Nutrition Facilitator	72858.00	72858.00	72858.00
SubTotal	**317915**	**319288**	**319288**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4018 - General.Preventive Program			
Administrative Assistant	61480.00	61480.00	61480.00
Business Specialist Public Healt	65102.00	0.00	0.00
Call In Pay - Preventive	8750.00	8750.00	8750.00
Deputy Director Health Services	58814.00	60872.00	60872.00
Director Pub Health/Patient Svc	134691.00	139405.00	139405.00
Office Specialist	61000.00	61000.00	61000.00
On Call Pay - Preventive	9750.00	9750.00	9750.00
Public Health Assistant #2	28528.00	28528.00	28528.00
Public Health Fiscal Manager	78977.00	81741.00	81741.00
Public Health Program Admin	81635.00	84491.00	84491.00
Public Health Program Manager	80741.00	80741.00	80741.00
Senior Account Clerk #1	30000.00	30000.00	30000.00
Senior Account Clerk #2	50849.00	50849.00	50849.00
Senior Account Clerk #5	0.00	48891.00	48891.00
SubTotal	**750317**	**746498**	**746498**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4018.0020 - General.Preventive Program.Family Health			
Children Special Needs Prog Adm	32104.00	33227.00	33227.00
EI Service Coordinator #1	11685.00	11685.00	11685.00
SubTotal	**43789**	**44912**	**44912**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4018.0030 - General.Preventive Program.Disease Control			
Animal Control Officer #1 - PD	450.00	600.00	600.00
Animal Control Officer #10 - PD	450.00	0.00	0.00
Animal Control Officer #2- PD	450.00	600.00	600.00
Animal Control Officer #3 - PD	450.00	600.00	600.00
Animal Control Officer #4 - PD	450.00	600.00	600.00
Animal Control Officer #5 - PD	450.00	600.00	600.00
Animal Control Officer #6 - PD	450.00	600.00	600.00
Animal Control Officer #7 - PD	450.00	0.00	0.00
Animal Control Officer #8 - PD	450.00	0.00	0.00
Animal Control Officer #9 - PD	450.00	0.00	0.00
CHN #19	43098.00	0.00	0.00
Disease Control - Overtime	5000.00	5000.00	5000.00
On Call Pay	5700.00	5700.00	5700.00
PHN #10	83007.00	83007.00	83007.00
PHN #42	72303.00	72303.00	72303.00
Public Hlth Disease Per Diem	40000.00	40000.00	40000.00
SubTotal	**253608**	**209610**	**209610**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4018.0040 - General.Preventive Program.Health Education			
Public Health Educator #2	61009.00	61009.00	61009.00
Public Hlth Program Coordinator	0.00	0.00	0.00
Senior Public Health Educator #2	65102.00	65102.00	65102.00
SubTotal	**126111**	**126111**	**126111**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4022 - General.Emergency Medical Service			
2nd Deputy EMS Coordinator	9231.00	9554.00	9554.00
3rd Deputy EMS Coordinator	9231.00	9554.00	9554.00
Deputy EMS Coordinator	9231.00	9554.00	9554.00
EMS Coordinator	14883.00	15404.00	15404.00
SubTotal	**42576**	**44066**	**44066**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4054 - General.Ed/Physically Hand.Children			
EI Service Coordinator #1	66216.00	66216.00	66216.00
Senior Account Clerk #4	60000.00	60000.00	60000.00
SubTotal	**126216**	**126216**	**126216**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4054.0060 - General.Ed/Physically Hand.Children.Ed.Phys.Hndcppd/Early Intervnt			
Children Special Needs Prog Adm	59621.00	61707.00	61707.00
EI Service Coordinator	76940.00	76940.00	76940.00
EI Service Coordinator #2	68953.00	68953.00	68953.00
Senior Account Clerk #3	60000.00	60000.00	60000.00
SubTotal	**265514**	**267600**	**267600**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4189 - General.Public Health-Bio Terrorism			
Public Health Assistant #1- PT	32378.00	0.00	0.00
Public Health Assistant #2	28527.00	28527.00	28527.00
Public Health Program Admin	10090.00	10443.00	10443.00
SubTotal	**70995**	**38970**	**38970**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4220 - General.Narcotics Control-DA			
Investigator #2 - PT	15074.00	15074.00	15074.00
Investigator #3 - PT	30148.00	30148.00	30148.00
Investigator #4 - PT	30148.00	30148.00	30148.00
SubTotal	**75370**	**75370**	**75370**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.4310 - General.Mental Health Admin.			
Children and Youth SPOA Coord.	80065.00	82867.00	82867.00
Deputy Director, Clinical	86826.00	89865.00	89865.00
Deputy Director, Fiscal	56151.00	58116.00	58116.00
Director Mental Health	120674.00	124898.00	124898.00
Mental Health - Part-Time	1000.00	1000.00	1000.00
Mental Health Program Analyst	78977.00	81741.00	81741.00
Office Specialist	59500.00	59500.00	59500.00
SubTotal	**483193**	**497987**	**497987**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.5610 - General.Airport (D.P.W.)			
Airport Manager	101617.00	105174.00	105174.00
Building Maintenance Mechanic #6	60050.00	60050.00	60050.00
Building Maintenance Mechanic #7	68472.00	68472.00	68472.00
DPW Airport Emerg Response	3000.00	3000.00	3000.00
DPW Airport Overtime	3759.00	3759.00	3759.00
DPW Airport Overtime Spec Event	11241.00	11241.00	11241.00
DPW Airport Shift Differential	975.00	975.00	975.00
SubTotal	**249114**	**252671**	**252671**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.6010 - General.Social Services			
Assistant SS Attorney #2	98492.00	98492.00	98492.00
Assistant SS Attorney #3	90889.00	94070.00	94070.00
Case Manager	66747.00	66747.00	66747.00
Case Manager #3	66747.00	66747.00	66747.00
Case Manager - FC Home Finder	71496.00	71496.00	71496.00
Case Supervisor Grade B #1	82280.00	82280.00	82280.00
Case Supervisor Grade B #2	83780.00	83780.00	83780.00
Case Supervisor Grade B #3	83780.00	83780.00	83780.00
Case Supervisor Grade B #4	84280.00	84280.00	84280.00
Case Supervisor Grade B #5	83280.00	83280.00	83280.00
Caseworker #1	70280.00	70280.00	70280.00
Caseworker #10	63818.00	63818.00	63818.00
Caseworker #13	64539.00	64539.00	64539.00
Caseworker #14	63256.00	63256.00	63256.00
Caseworker #15	63668.00	63668.00	63668.00
Caseworker #16	62185.00	62185.00	62185.00
Caseworker #18	69025.00	69025.00	69025.00
Caseworker #19	62478.00	62478.00	62478.00
Caseworker #2	69862.00	69862.00	69862.00
Caseworker #20	63069.00	63069.00	63069.00
Caseworker #21	65052.00	65052.00	65052.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Caseworker #22	65679.00	65679.00	65679.00
Caseworker #23	61732.00	61732.00	61732.00
Caseworker #24	66516.00	66516.00	66516.00
Caseworker #25	62148.00	62148.00	62148.00
Caseworker #26	62148.00	62148.00	62148.00
Caseworker #27	67143.00	67143.00	67143.00
Caseworker #29	62185.00	62185.00	62185.00
Caseworker #30	73472.00	73472.00	73472.00
Caseworker #31	62001.00	62001.00	62001.00
Caseworker #32	62625.00	62625.00	62625.00
Caseworker #33	62258.00	62258.00	62258.00
Caseworker #34	73972.00	73972.00	73972.00
Caseworker #35	62772.00	62772.00	62772.00
Caseworker #36	61704.00	61704.00	61704.00
Caseworker #37	61928.00	61928.00	61928.00
Caseworker #38	63931.00	63931.00	63931.00
Caseworker #39	62589.00	62589.00	62589.00
Caseworker #4	63931.00	63931.00	63931.00
Caseworker #40	63331.00	63331.00	63331.00
Caseworker #41	62075.00	62075.00	62075.00
Caseworker #42	64349.00	64349.00	64349.00
Caseworker #43	63181.00	63181.00	63181.00
Caseworker #44C	61788.00	61788.00	61788.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Caseworker #45C	61788.00	61788.00	61788.00
Caseworker #5	61965.00	61965.00	61965.00
Caseworker #6	64615.00	64615.00	64615.00
Caseworker #7	73472.00	73472.00	73472.00
Caseworker #9	62222.00	62222.00	62222.00
Caseworker - PT	30600.00	30600.00	30600.00
Commissioner Social Services	129008.00	133523.00	133523.00
Community Services Worker #1 - PT	25318.00	25318.00	25318.00
Community Services Worker #2 - PT	25318.00	25318.00	25318.00
Community Services Worker #3 - PT	25318.00	25318.00	25318.00
Community Services Worker #4 - PT	25318.00	25318.00	25318.00
Confidential Secretary	61389.00	63538.00	63538.00
Director of Services	96842.00	100231.00	100231.00
Director of SS/Public Assistance	91651.00	94859.00	94859.00
DSS Fiscal Manager	77555.00	80269.00	80269.00
DSS Retiree Sick Leave	20348.00	20348.00	20348.00
HEAP Examiner #1 - temp	23329.00	23329.00	23329.00
HEAP Examiner #2 - temp	23329.00	23329.00	23329.00
HEAP Examiner #3 - temp	23329.00	23329.00	23329.00
Intake Clerk	44167.00	44167.00	44167.00
Intake Clerk #1	45150.00	45150.00	45150.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Intake Clerk #10	45785.00	45785.00	45785.00
Intake Clerk #11	44056.00	44056.00	44056.00
Intake Clerk #12	45553.00	45553.00	45553.00
Intake Clerk #13	44000.00	44000.00	44000.00
Intake Clerk #4	44948.00	44948.00	44948.00
Intake Clerk #7	44056.00	44056.00	44056.00
Intake Clerk #8	44167.00	44167.00	44167.00
Intake Clerk #9	48202.00	48202.00	48202.00
Legal Clerk III	61935.00	61935.00	61935.00
Medicaid Clerk #1	55599.00	55599.00	55599.00
Medicaid Clerk #2	45017.00	0.00	0.00
On Call Pay - DSS	36500.00	36500.00	36500.00
Principal Account Clerk	56135.00	56135.00	56135.00
Principal Account Clerk #2	65758.00	65758.00	65758.00
Principal Account Clerk #3	65258.00	65258.00	65258.00
Principal Account Clerk #4	56625.00	56625.00	56625.00
Principal Clerk	56089.00	56089.00	56089.00
Principal Clerk #1	55765.00	55765.00	55765.00
Principal SWE	72193.00	72193.00	72193.00
Principal SWE #2	71693.00	71693.00	71693.00
Principal SWE #3	72193.00	72193.00	72193.00
Principal SWE #4	73693.00	73693.00	73693.00
Resource Recovery Coordinator	71496.00	71496.00	71496.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Secretary	44500.00	44500.00	44500.00
Senior Account Clerk	48891.00	48891.00	48891.00
Senior Account Clerk #4	50503.00	50503.00	50503.00
Senior Account Clerk #6	60885.00	60885.00	60885.00
Senior Caseworker #1	78401.00	78401.00	78401.00
Senior Caseworker #10	78401.00	78401.00	78401.00
Senior Caseworker #11C	72538.00	72538.00	72538.00
Senior Caseworker #2	74779.00	74779.00	74779.00
Senior Caseworker #3	74779.00	74779.00	74779.00
Senior Caseworker #4	74779.00	74779.00	74779.00
Senior Caseworker #5	77901.00	77901.00	77901.00
Senior Caseworker #6	78901.00	78901.00	78901.00
Senior Caseworker #7	77901.00	77901.00	77901.00
Senior Caseworker #8	74779.00	74779.00	74779.00
Senior Caseworker #9	77901.00	77901.00	77901.00
Senior Clerk	53410.00	53410.00	53410.00
Senior Clerk #2	45251.00	45251.00	45251.00
Senior Clerk #3	44873.00	44873.00	44873.00
Senior Clerk #4	0.00	43525.00	43525.00
Senior Resource Clerk	0.00	0.00	0.00
Senior Support Investigator #1	67101.00	67101.00	67101.00
Social Services 1- Overtime	75000.00	75000.00	75000.00
Social Services Attorney	106501.00	110229.00	110229.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Social Services Investigator #2	66101.00	66101.00	66101.00
Social Services Investigator #3	62793.00	62793.00	62793.00
Social Welfare Examiner #38	52795.00	52795.00	52795.00
Social Welfare Examiner #11	58098.00	58098.00	58098.00
Social Welfare Examiner #12	58098.00	58098.00	58098.00
Social Welfare Examiner #13	61480.00	61480.00	61480.00
Social Welfare Examiner #14	55737.00	55737.00	55737.00
Social Welfare Examiner #15	52855.00	52855.00	52855.00
Social Welfare Examiner #17	58098.00	58098.00	58098.00
Social Welfare Examiner #19	52855.00	52855.00	52855.00
Social Welfare Examiner #20	50636.00	50636.00	50636.00
Social Welfare Examiner #21	58098.00	58098.00	58098.00
Social Welfare Examiner #22	53345.00	53345.00	53345.00
Social Welfare Examiner #23	61480.00	61480.00	61480.00
Social Welfare Examiner #24	61480.00	61480.00	61480.00
Social Welfare Examiner #25	61480.00	61480.00	61480.00
Social Welfare Examiner #28	58098.00	58098.00	58098.00
Social Welfare Examiner #3	52584.00	52584.00	52584.00
Social Welfare Examiner #30	50636.00	0.00	0.00
Social Welfare Examiner #31	53407.00	53407.00	53407.00
Social Welfare Examiner #32	61480.00	61480.00	61480.00
Social Welfare Examiner #35	61980.00	61980.00	61980.00
Social Welfare Examiner #36	61480.00	61480.00	61480.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Social Welfare Examiner #39	50636.00	50636.00	50636.00
Social Welfare Examiner #4	52192.00	52192.00	52192.00
Social Welfare Examiner #40	61884.00	61884.00	61884.00
Social Welfare Examiner #41	52313.00	52313.00	52313.00
Social Welfare Examiner #43	56580.00	56580.00	56580.00
Social Welfare Examiner #44	58098.00	58098.00	58098.00
Social Welfare Examiner #5	57424.00	57424.00	57424.00
Social Welfare Examiner #6	61480.00	61480.00	61480.00
Social Welfare Examiner #8	61480.00	61480.00	61480.00
Social Welfare Examiner #9	55906.00	55906.00	55906.00
Social Welfare Examiner-HEAP PT	27910.00	27910.00	27910.00
Sr Social Svcs Investigator #1	68644.00	68644.00	68644.00
Sr Social Welfare Examiner #12	66101.00	66101.00	66101.00
Sr Social Welfare Examiner #2	66755.00	66755.00	66755.00
Sr Social Welfare Examiner #4	67101.00	67101.00	67101.00
Sr Social Welfare Examiner #6	62793.00	62793.00	62793.00
Sr Social Welfare Examiner #7	66101.00	66101.00	66101.00
Sr Social Welfare Examiner #8	66101.00	66101.00	66101.00
Staff Development Coordinator	74030.00	74030.00	74030.00
Supervising SS Investigator	73193.00	73193.00	73193.00
Supervising Support Invest. #2	73193.00	73193.00	73193.00
Support Investigator #1	52014.00	52014.00	52014.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Support Investigator #2	63480.00	63480.00	63480.00
Support Investigator #4	58879.00	58879.00	58879.00
Support Investigator #5	52162.00	52162.00	52162.00
Support Investigator #6	58098.00	58098.00	58098.00
SubTotal	**9698825**	**9669581**	**9669581**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.6030 - General.Countryside Adult Home			
Building Maintenance Mechanic	71693.00	71693.00	71693.00
Case Manager	69871.00	69871.00	69871.00
Cleaner	42262.00	42262.00	42262.00
Cleaner #3	51082.00	51082.00	51082.00
Cook #2	47529.00	47529.00	47529.00
Cook #4	56368.00	56368.00	56368.00
Cook #5	46470.00	46470.00	46470.00
Cook Manager	57958.00	57958.00	57958.00
Countryside Shift Differential	21230.00	21230.00	21230.00
Countryside Temporary Help	20000.00	20000.00	20000.00
Countryside-Overtime	55000.00	55000.00	55000.00
Director Countryside Adult Home	82276.00	85156.00	85156.00
Food Service Helper	51545.00	51545.00	51545.00
Food Service Helper #3	46115.00	46115.00	46115.00
Food Service Helper #5 - PT	20940.00	20940.00	20940.00
Institutional Aide #1	49898.00	49898.00	49898.00
Institutional Aide #12	45326.00	45326.00	45326.00
Institutional Aide #13	54910.00	54910.00	54910.00
Institutional Aide #14	54910.00	54910.00	54910.00
Institutional Aide #15	54910.00	54910.00	54910.00
Institutional Aide #16	53410.00	53410.00	53410.00
Institutional Aide #17	51924.00	51924.00	51924.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Institutional Aide #19	44251.00	44251.00	44251.00
Institutional Aide #2	54987.00	54987.00	54987.00
Institutional Aide #20	43525.00	43525.00	43525.00
Institutional Aide #3	44749.00	44749.00	44749.00
Institutional Aide #8	44724.00	44724.00	44724.00
Institutional Aide - Per Diem	27455.00	27455.00	27455.00
Institutional Aide PT #2	36160.00	36160.00	36160.00
Institutional Aide PT #6	8705.00	8705.00	8705.00
Laundry Worker #1	43015.00	43015.00	43015.00
Laundry Worker - PT	20570.00	20570.00	20570.00
Leisure Time Act Aide #4 - PT	32127.00	32127.00	32127.00
Leisure Time Act. Aide #2 - PT	21418.00	21418.00	21418.00
Senior Account Clerk	59500.00	59500.00	59500.00
Senior Aide #1	53437.00	53437.00	53437.00
Senior Aide #2	62980.00	62980.00	62980.00
SubTotal	**1703230**	**1706110**	**1706110**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.6417.0001 - General.Tourism/Occupancy.Tourism			
Assistant Tourism Coordinator	59788.00	61881.00	61881.00
Communications Asst. - Tourism	54139.00	54139.00	54139.00
Communications Specialist	57571.00	57571.00	57571.00
Director of Tourism	102000.00	105570.00	105570.00
Fiscal Coordinator	61430.00	61430.00	61430.00
Keyboard Specialist #1	19683.00	19683.00	19683.00
Marketing Coordinator	69984.00	72433.00	72433.00
Social Media Manager	67050.00	67050.00	67050.00
Tourism Coordinator	74870.00	77490.00	77490.00
Tourism-Overtime	2000.00	2000.00	2000.00
SubTotal	**568515**	**579247**	**579247**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.6510 - General.Veterans Services			
Director of Veterans Affairs	77840.00	80564.00	80564.00
Office Specialist	49450.00	49450.00	49450.00
Van Driver #1	10285.00	10285.00	10285.00
Van Driver #2	10285.00	10285.00	10285.00
Van Driver #3	12799.00	12799.00	12799.00
Van Driver #4 - Per Diem	2833.00	2833.00	2833.00
Van Driver #5 - Per Diem	2833.00	2833.00	2833.00
Van Driver #6 - Per Diem	2833.00	2833.00	2833.00
Veteran's Benefits Counselor	63229.00	63229.00	63229.00
SubTotal	**232387**	**235111**	**235111**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.6610 - General.Weights & Measures			
Director Weights & Measures	86348.00	89370.00	89370.00
Weights Measures Inspector-PD#2	1000.00	1000.00	1000.00
SubTotal	**87348**	**90370**	**90370**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.6771 - General.OFA-Hamilton County			
Coordinator Services for Aging	15975.00	15975.00	15975.00
Director Office for the Aging	37684.00	39002.00	39002.00
Fiscal Coordinator	13694.00	13694.00	13694.00
Meal Site Cook #11	26240.00	26240.00	26240.00
Meal Site Cook #2	26240.00	26240.00	26240.00
Meal Site Cook #7	27079.00	27079.00	27079.00
Meal Site Manager #4	39523.00	39523.00	39523.00
Meal Site Manager #6	38398.00	38398.00	38398.00
Meal Site Manager #9	31317.00	31317.00	31317.00
OFA Hamilton subs	15000.00	15000.00	15000.00
OFA-SNAP subs	2722.00	2722.00	2722.00
Services Assistant OFA #1	10032.00	10032.00	10032.00
Services Assistant OFA #3	55117.00	55117.00	55117.00
Services Assistant OFA #4	11900.00	11900.00	11900.00
Services Assistant OFA #5	25410.00	25410.00	25410.00
Services Assistant OFA - PT	4889.00	4889.00	4889.00
SubTotal	**381220**	**382538**	**382538**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.6772 - General.OFA-Warren County			
Coordinator Services for Aging	63902.00	63902.00	63902.00
Director Office for the Aging	56525.00	58504.00	58504.00
Fiscal Coordinator	54778.00	54778.00	54778.00
Meal Site Cook #5	29468.00	29468.00	29468.00
Meal Site Manager #1	38023.00	38023.00	38023.00
Meal Site Manager #2	32747.00	32747.00	32747.00
Meal Site Manager #7	31380.00	31380.00	31380.00
Meal Site Manager #8	38023.00	38023.00	38023.00
OFA-Warren subs	13000.00	13000.00	13000.00
Services Assistant OFA #1	40128.00	40128.00	40128.00
Services Assistant OFA #2	56089.00	56089.00	56089.00
Services Assistant OFA #4	47600.00	47600.00	47600.00
Services Assistant OFA #5	25410.00	25410.00	25410.00
Services Assistant OFA - PT	19556.00	19556.00	19556.00
Services Specialist, OFA	65258.00	65258.00	65258.00
Services Specialist, OFA #2	65258.00	65258.00	65258.00
Van Driver	0.00	10285.00	10285.00
SubTotal	**677145**	**689409**	**689409**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.7110 - General.Parks & Recreation			
Building Maintenance Mechanic	71693.00	71693.00	71693.00
Building Maintenance Worker #11	49931.00	49931.00	49931.00
Building Maintenance Worker #12	49198.00	49198.00	49198.00
Director of Parks, Rec & RR Div.	69335.00	71762.00	71762.00
DPW Parks & Recs Over Time	3500.00	3500.00	3500.00
Fish Management Specialist	66386.00	68710.00	68710.00
Hatchery Aide	47187.00	47187.00	47187.00
Senior Account Clerk #2	61000.00	61000.00	61000.00
Sr. Building Maintenance Worker	53458.00	53458.00	53458.00
Temp. Help - Parks & Rec	17000.00	17000.00	17000.00
SubTotal	**488688**	**493439**	**493439**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.7111 - General.Up Yonda Farm			
Assistant Naturalist - Temp	4000.00	4000.00	4000.00
Environmental Education Admin	69984.00	72433.00	72433.00
Naturalist #2	56766.00	58753.00	58753.00
Naturalist #3	59788.00	61881.00	61881.00
SubTotal	**190538**	**197067**	**197067**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.7113 - General.Railroad			
Director of Parks, Rec & RR Div.	17334.00	17941.00	17941.00
SubTotal	**17334**	**17941**	**17941**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.7510 - General.Historian			
County Historian	23829.00	24663.00	24663.00
SubTotal	**23829**	**24663**	**24663**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.8021 - General.Planning (and Comm. Dev.)			
County Planner	99398.00	102877.00	102877.00
Fiscal Coordinator	65831.00	65831.00	65831.00
Junior Planner	55451.00	55451.00	55451.00
Office Specialist	50965.00	50965.00	50965.00
Overtime-Planning	2000.00	2000.00	2000.00
Principal Planner	86826.00	89865.00	89865.00
Senior Planner	67455.00	67455.00	67455.00
SubTotal	**427926**	**434444**	**434444**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
A.8022 - General.Planning GIS Program			
GIS Administrator	105060.00	108737.00	108737.00
GIS Specialist	70280.00	70280.00	70280.00
GIS Specialist - PT	37236.00	37236.00	37236.00
SubTotal	**212576**	**216253**	**216253**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
D.3310 - County Road.Traffic Control			
DPW Traffic Control Over TIme	2000.00	2000.00	2000.00
Sign Maintenance Supervisor	86617.00	86617.00	86617.00
Sign Maintenance Supervisor - STA	1000.00	1000.00	1000.00
Sign Maintenance Worker #1	75884.00	75884.00	75884.00
Sign Maintenance Worker #2	74884.00	74884.00	74884.00
Sign Maintenance Worker - STA	450.00	450.00	450.00
SubTotal	**240835**	**240835**	**240835**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
D.5020 - County Road.Engineering			
Assistant Engineer #1	70109.00	72563.00	72563.00
Construction Specialist I	82127.00	0.00	0.00
Construction Specialist II	96589.00	99970.00	99970.00
Deputy Supt Public Works	0.00	0.00	0.00
Engineer I #3	79879.00	0.00	0.00
Engineer II	89077.00	92195.00	92195.00
Senior Civil Engineer	117254.00	121358.00	121358.00
SubTotal	**535035**	**386086**	**386086**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
D.5110 - County Road.Maintenance of Roads			
DPW Maint Roads Over Time	65000.00	65000.00	65000.00
HEO #1	73375.00	73375.00	73375.00
HEO #11	71615.00	71615.00	71615.00
HEO #13	76384.00	76384.00	76384.00
HEO #14	75788.00	75788.00	75788.00
HEO #15 - STA	600.00	600.00	600.00
HEO #16 - STA	600.00	600.00	600.00
HEO #2	64555.00	64555.00	64555.00
HEO #5	71615.00	71615.00	71615.00
HEO #6	64453.00	64453.00	64453.00
HEO #9	68528.00	68528.00	68528.00
Highway Const Sup #5 - STA	2500.00	2500.00	2500.00
Highway Const Sup #6 - STA	2500.00	2500.00	2500.00
Highway Const Sup #7 - STA	600.00	600.00	600.00
Highway Const Sup #9 - STA	600.00	600.00	600.00
Highway Const Sup II #6 - STA	5000.00	5000.00	5000.00
Highway Const Sup II #7 - STA	5000.00	5000.00	5000.00
Highway Const. Supervisor #1	81019.00	81019.00	81019.00
Highway Const. Supervisor #2	81019.00	81019.00	81019.00
Highway Const. Supervisor #3	84641.00	84641.00	84641.00
Highway Const. Supervisor #4	82220.00	82220.00	82220.00
Highway Const. Supervisor II #1	89520.00	89520.00	89520.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
Highway Const. Supervisor II #2	89020.00	89020.00	89020.00
Highway Const. Supervisor II #3	90020.00	90020.00	90020.00
Highway Const. Supervisor II #5	89520.00	89520.00	89520.00
Highway Manager #2	101999.00	105569.00	105569.00
Laborer #48	54410.00	54410.00	54410.00
MEO (L) #12	61133.00	61133.00	61133.00
MEO (L) #13	60130.00	60130.00	60130.00
MEO (L) #16	59606.00	59606.00	59606.00
MEO (L) #17	59062.00	59062.00	59062.00
MEO (L) #2	59330.00	59330.00	59330.00
MEO (L) #21	66115.00	66115.00	66115.00
MEO (L) #26	52486.00	52486.00	52486.00
MEO (L) #27	52177.00	52177.00	52177.00
MEO (L) #28	59006.00	59006.00	59006.00
MEO (L) #29 - STA	300.00	300.00	300.00
MEO (L) #3	52766.00	52766.00	52766.00
MEO (L) #30 - STA	300.00	300.00	300.00
MEO (L) #33	59034.00	59034.00	59034.00
MEO (L) #5	59330.00	59330.00	59330.00
MEO (L) #6	59238.00	59238.00	59238.00
MEO (M) #1	64655.00	64655.00	64655.00
MEO (M) #12	69896.00	69896.00	69896.00
MEO (M) #14	63410.00	63410.00	63410.00

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
MEO (M) #2	74187.00	74187.00	74187.00
MEO (M) #21	73802.00	73802.00	73802.00
MEO (M) #22	63944.00	63944.00	63944.00
MEO (M) #23	63377.00	63377.00	63377.00
MEO (M) #24	63310.00	63310.00	63310.00
MEO (M) #25	64825.00	64825.00	64825.00
MEO (M) #26	63145.00	63145.00	63145.00
MEO (M) #27 - STA	300.00	300.00	300.00
MEO (M) #28 - STA	300.00	300.00	300.00
MEO (M) #29 - STA	300.00	300.00	300.00
MEO (M) #3	62947.00	62947.00	62947.00
MEO (M) #30 - STA	300.00	300.00	300.00
MEO (M) #4	63377.00	63377.00	63377.00
MEO (M) #5	67088.00	67088.00	67088.00
MEO (M) #7	64723.00	64723.00	64723.00
MEO (M) #8	64927.00	64927.00	64927.00
MEO (M) #9	69896.00	69896.00	69896.00
SubTotal	**3310823**	**3314393**	**3314393**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
D.5142 - County Road.Snow Removal - County			
DPW Snow Removal Over Time	151000.00	151000.00	151000.00
SubTotal	**151000**	**151000**	**151000**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
DM.5130 - Road Machinery.Machinery			
Assistant Auto Mech Supervisor	74030.00	74030.00	74030.00
Auto Mechanic #10	76236.00	76236.00	76236.00
Auto Mechanic #12	70496.00	70496.00	70496.00
Auto Mechanic #2	77775.00	77775.00	77775.00
Auto Mechanic #4	69996.00	69996.00	69996.00
Auto Mechanic #5	68122.00	68122.00	68122.00
Auto Mechanic #7	59143.00	59143.00	59143.00
Auto Mechanic #9	58935.00	58935.00	58935.00
Auto Parts Shop Specialist	57871.00	57871.00	57871.00
Auto Parts Shop Specialist - STA	450.00	450.00	450.00
Automotive Mechanic - STA	320.00	320.00	320.00
DPW Mach Inspection Station	5000.00	5000.00	5000.00
DPW Mach Over Time	20000.00	20000.00	20000.00
Fleet and Equipment Manager	94135.00	97430.00	97430.00
Welder	72616.00	72616.00	72616.00
SubTotal	**805125**	**808420**	**808420**

Salary Schedule

Budget Year 2027

Budget Year	2027		
Position Title	**Departmental Request**	**Budget Officer's Recommendation**	**Tentative Budget**
S.1710 - Workers' Compensation.Self Insurance Administration			
Deputy Insurance Administrator	72170.00	72170.00	72170.00
Insurance Administrator	94333.00	94333.00	94333.00
Self-Insurance Specialist	55451.00	55451.00	55451.00
SubTotal	**221954**	**221954**	**221954**
Total	**60078184**	**60645072**	**60645072**

DELETED POSITIONS - 2027 BUDGET

BUDGET CODE	DEPARTMENT NAME	POSITION
A.1420 110	County Attorney	Property & Casualty Risk Manager
A.3140 110	Probation	Probation Assistant #1
A.3143 110	Probation	Probation Officer #13
A.4010 110	Health Services	Senior Account Clerk - PD
A.4010 110	Health Services	Supervising PHN #7
A.4018 110	Preventive Program	Business Specialist Public Healt
A.4018.0030 130	Preventive Program	CHN#19
A.4018.0030 130	Preventive Program	Animal Control Officer #7 - PD
A.4018.0030 130	Preventive Program	Animal Control Officer #8 - PD
A.4018.0030 130	Preventive Program	Animal Control Officer #9 - PD
A.4018.0030 130	Preventive Program	Animal Control Officer #10 - PD
A.4189 130	Bioterrorism	Public Health Assistant #1 - PT
A.6010 110	Social Services	Social Welfare Examiner #30
A.6010 110	Social Services	Medicaid Clerk #2
D.5020 110	Engineering	Construction Specialist I
D.5020 110	Engineering	Engineer I #3

2027 Warren County Non-Bargaining Hourly Rates

Budget Code	Department	Position Title	2025 Hourly Rate	Hourly Rate Adj	2026 Hourly Rate
A.1170.4202	Legal Defense - Indigents	Grant Manager - PT	$ 30.9750	$ 1.0841	$ 32.0591
A.1435	Human Resources	Test Administrator	$ 25.5057	$ 0.8927	$ 26.3984
A.1435	Human Resources	Civil Service Assistant -	$ 26.6063	$ 0.9312	$ 27.5375
A.1450	Board of Elections	Voting System Technicians	$ 22.1423	$ 0.7750	$ 22.9173
A.1450	Board of Elections	Supervisor Voting Machine	$ 23.8714	$ 0.8355	$ 24.7069
A.1450	Board of Elections	Supervisor Voting Machine	$ 23.8714	$ 0.8355	$ 24.7069
A.3110	Sheriff/Sheriff Law Enforcement	Investigator - Medicaid P/T	$ 36.2358	$ 1.2683	$ 37.5041
A.3110	Sheriff/Sheriff Law Enforcement	Security Supervisor - Part	$ 25.7776	$ 0.9022	$ 26.6798
A.3110	Sheriff/Sheriff Law Enforcement	Security Officer PT	$ 25.1682	$ 0.8809	$ 26.0491
A.3110	Sheriff/Sheriff Law Enforcement	Stop DWI Coordinator PT	$ 25.9223	$ 0.9073	$ 26.8296
A.3150	Sheriff/Jail	Re-Entry Specialist - pt	$ 26.5869	$ 0.9305	$ 27.5174
A.3150	Sheriff/Jail	Clerk - PT	$ 24.7952	$ 0.8678	$ 25.6630
A.4220	District Attorney/Narcotics Control	Investigator #2	$ 36.2358	$ 1.2683	$ 37.5041
A.4220	District Attorney/Narcotics Control	Investigator #3 - PT	$ 36.2358	$ 1.2683	$ 37.5041
A.4220	District Attorney/Narcotics Control	PT Investigator #4	$ 36.2358	$ 1.2683	$ 37.5041
A.6610	Weights & Measures	Weights & Measurs Inspector	$ 35.5157	$ 1.2430	$ 36.7587