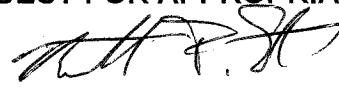
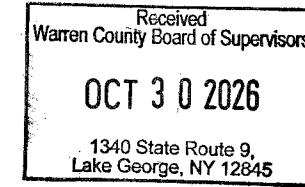


CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2027

FILED WITH CLERK 10/30/2026
ADOPTED TENTATIVE BUDGET / /
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	0.00
1115	Towns Share of Sales Tax	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00	0.00	0.00
1116	Tax on Adult Use	79,538.00	180,000.00	180,000.00	140,000.00	140,000.00	0.00	0.00
1136	Automobile Use Tax	497,193.82	475,000.00	475,000.00	475,000.00	475,000.00	0.00	0.00
1140	Emergency Tele.	88,342.93	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
1142	Emergency Tele.	226,200.65	215,000.00	215,000.00	215,000.00	215,000.00	0.00	0.00
1190	Interest&Penalty	91,600.45	60,000.00	60,000.00	90,000.00	90,000.00	0.00	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	0.00	0.00
1230	County Treasurer's Fees	20,567.12	25,000.00	25,000.00	26,000.00	26,000.00	0.00	0.00
1231	Occupancy Tax	232,000.00	242,000.00	242,000.00	249,830.00	249,830.00	0.00	0.00
1232	P-Card Rebate	2,250.20	0.00	0.00	2,000.00	2,000.00	0.00	0.00
1250	Assessors Fee (Tax	6,924.32	6,000.00	6,000.00	7,000.00	7,000.00	0.00	0.00
1251	School Bill Process Fees	12,913.67	11,900.00	11,900.00	16,500.00	16,500.00	0.00	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	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
125501	Mortgage Tax	197,743.44	197,743.00	197,743.00	197,743.00	197,743.00	0.00	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	0.00	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	0.00	0.00
1258	RPS License Fees From	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	0.00	0.00
1259	Clerk Internet Sales	58,698.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00
126501	Attorney Fees -	109,119.31	100,000.00	100,000.00	80,000.00	80,000.00	0.00	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	0.00	0.00
1288	Administrative Fees	14,150.00	14,000.00	14,000.00	10,000.00	10,000.00	0.00	0.00
1289	Other General	134,494.00	172,685.00	172,685.00	314,000.00	314,000.00	0.00	0.00
1510	Sheriff Fees	111,339.25	100,000.00	100,000.00	100,000.00	100,000.00	0.00	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	0.00	0.00
1514	Accident Reports	6,120.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
1515	Alter Incarceration Prog.	313.93	500.00	500.00	500.00	500.00	0.00	0.00
1580	Restitution Surcharge	10,321.05	5,000.00	5,000.00	7,000.00	7,000.00	0.00	0.00
1583	Probation - DWI Admin	18,524.00	20,000.00	20,000.00	15,000.00	15,000.00	0.00	0.00
1589	Other - Public Safety	128,381.63	110,000.00	110,000.00	110,000.00	110,000.00	0.00	0.00
1603	Ed PHC Preschool- 3-5	334,664.49	250,000.00	250,000.00	300,000.00	300,000.00	0.00	0.00
1604	Ed PHC - Early Intervnt	43,733.32	50,000.00	50,000.00	50,000.00	50,000.00	0.00	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	0.00	0.00
1611	PRI/Screen	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
1613	Immunization Revenue	34,756.45	42,000.00	42,000.00	40,000.00	40,000.00	0.00	0.00
1615	Clinic Revenues	180.00	200.00	200.00	200.00	200.00	0.00	0.00
1617	Health Education Classes	2,282.00	2,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00
1619	Rabies Clinic Donations	4,414.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00
1770	Airport Rentals	97,837.00	107,640.00	107,640.00	134,640.00	134,640.00	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
1809	Repay of Aid to A.D.C.	208,181.64	318,000.00	318,000.00	406,980.00	406,980.00	0.00	0.00
1810	Administration	64,623.63	75,000.00	75,000.00	115,908.00	115,908.00	0.00	0.00
1811	Medical Incentive Earning	49,287.55	51,300.00	51,300.00	64,031.00	64,031.00	0.00	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	0.00	0.00
1830	Repay - Adult Care, Pub	920,556.01	900,000.00	900,000.00	950,000.00	950,000.00	0.00	0.00
1840	Repay of Home Relief	130,870.71	223,200.00	223,200.00	265,650.00	265,650.00	0.00	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	0.00	0.00
2001	Park and Recs Charges	35,705.00	1,500.00	1,500.00	1,750.00	1,750.00	0.00	0.00
2002	Donation-Bed Tax	190,431.35	232,500.00	233,750.00	233,750.00	258,750.00	0.00	0.00
2071	Hamilton Co. Share- IIIC-1	31,051.77	183,186.00	183,186.00	32,696.00	25,836.00	0.00	0.00
2072	Hamilton Share-CSE	21,921.59	51,110.00	51,110.00	52,554.00	53,872.00	0.00	0.00
2073	Hamilton Share - EISEP	21,696.71	40,675.00	40,675.00	53,679.00	53,679.00	0.00	0.00
2075	CSE II Warren/Hamilton	181.00	182.00	182.00	185.00	185.00	0.00	0.00
2078	Warren Contributions-IIIB	2,295.50	1,500.00	1,500.00	2,000.00	2,000.00	0.00	0.00
2079	Hamilton	23,841.00	16,000.00	16,000.00	20,000.00	20,000.00	0.00	0.00
2082	Hamilton	3,835.20	5,000.00	5,000.00	4,000.00	4,000.00	0.00	0.00
2083	Warren Contributions -	13,457.70	13,000.00	13,000.00	13,000.00	13,000.00	0.00	0.00
2084	Hamilton	5,244.83	11,000.00	11,000.00	5,000.00	5,000.00	0.00	0.00
2085	Warren	22,239.96	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
2086	Warren	37,585.28	45,000.00	45,000.00	40,000.00	40,000.00	0.00	0.00
2087	Hamilton Co. - OFA Title	3,674.05	5,773.00	5,773.00	3,376.00	3,376.00	0.00	0.00
2088	Warren	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00
2089	Tourism	42,575.00	50,000.00	50,000.00	40,000.00	40,000.00	0.00	0.00
2090	Admin & Parking- Up	42,548.50	49,284.00	49,284.00	49,280.00	49,280.00	0.00	0.00
2091	Warren	5,336.45	3,000.00	3,000.00	750.00	750.00	0.00	0.00
2093	MLTC's	33,641.50	20,000.00	20,000.00	25,400.00	25,400.00	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
2097	Hamilton	9,018.80	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
2098	Hamilton Share-WIN	13,986.25	5,074.00	5,074.00	5,000.00	5,000.00	0.00	0.00
2099	Hamilton Share - IIIE	910.62	13,882.00	13,882.00	17,215.00	17,215.00	0.00	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	0.00	0.00
2077	Hamilton Share - IIIC-2	14,171.08	41,975.00	41,975.00	35,302.00	35,302.00	0.00	0.00
2094	Hamilton Share- IIID	0.00	685.00	685.00	292.00	292.00	0.00	0.00
2210	General Services,	15,682.49	56,100.00	56,100.00	76,600.00	76,600.00	0.00	0.00
2215	Election Service Charges	80,500.00	82,250.00	82,250.00	83,000.00	83,000.00	0.00	0.00
2220	Civil Service Fees	7,330.00	9,000.00	9,000.00	4,500.00	4,500.00	0.00	0.00
2226	Sales of Suppl, Other	4,964.12	7,000.00	7,000.00	11,000.00	11,000.00	0.00	0.00
2227	Telecommunications	29,265.97	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
2228	Information Tech. Fees	120,368.08	265,000.00	265,000.00	275,000.00	275,000.00	0.00	0.00
2260	Public Safety - Other Govt	551,425.00	540,000.00	537,000.00	557,500.00	557,500.00	0.00	0.00
2264	Jail Services, Other Govt	30,514.39	25,000.00	25,000.00	5,000.00	5,000.00	0.00	0.00
2265	Schroon Lake	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
2268	Sheriff-DSS Fraud	37,000.00	32,500.00	32,500.00	32,500.00	32,500.00	0.00	0.00
2288	Mental Health, Other Gov't	382,947.00	410,173.00	410,173.00	440,350.00	440,350.00	0.00	0.00
2376	Hauling Fees	739,480.65	876,000.00	876,000.00	750,000.00	750,000.00	0.00	0.00
2390	Share of Joint Activity,	36,346.09	37,893.00	37,893.00	8,024.00	268,601.00	0.00	0.00
TOTAL Intergovernmental Charges		2,053,994.87	2,407,576.00	2,404,576.00	2,303,068.00	2,563,645.00	0.00	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	0.00	0.00
2410	Rental of Property	103,354.41	100,000.00	100,000.00	100,000.00	100,000.00	0.00	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	0.00	0.00
2412	Rental- Real Prop Other	105,147.76	117,989.00	117,989.00	116,212.00	116,212.00	0.00	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	0.00	0.00
2414	Rental from Extension Srv	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00	0.00
2421	Lease Payments	83,922.28	83,923.00	83,923.00	83,923.00	83,923.00	0.00	0.00
2567	Parking Lot Rental	0.00	17,903.00	17,903.00	18,104.00	18,104.00	0.00	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	0.00	0.00
2701	Refund of Prior Year	206,458.42	125,000.00	125,000.00	150,000.00	150,000.00	0.00	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	0.00	0.00
2706	Donation - Up Yonda	227,830.62	230,103.00	235,103.00	231,315.00	231,315.00	0.00	0.00
2707	Fish Hatchery	391.00	400.00	400.00	400.00	400.00	0.00	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	0.00	0.00
2735	Opioid Settlement Funds	232,565.04	0.00	0.00	447,845.00	447,845.00	0.00	0.00
2770	Other Unclassified	3,706.68	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
TOTAL Miscellaneous & Local Source		779,493.61	489,003.00	512,403.00	923,060.00	923,060.00	0.00	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	0.00	0.00
3031	D.A. Prosecution	292,771.00	292,771.00	292,771.00	292,771.00	292,771.00	0.00	0.00
3032	Crime Victims Advocate	172,016.93	167,260.00	171,389.00	177,091.00	177,091.00	0.00	0.00
3040	Real Property Tax Admin	-448.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
3043	Crimes Against	31,767.04	59,600.00	59,600.00	56,948.00	56,948.00	0.00	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	0.00	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
3047	Discovery Reform	579,784.79	435,555.00	650,379.67	483,017.00	598,392.00	0.00	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	0.00	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	0.00	0.00
3278	PH Early Intervent - Per	252,920.39	245,000.00	245,000.00	245,000.00	245,000.00	0.00	0.00
3310	Probation	204,956.00	204,956.00	204,956.00	204,956.00	204,956.00	0.00	0.00
3312	Probation - DWI State Aid	9,031.66	8,000.00	8,000.00	9,000.00	9,000.00	0.00	0.00
3313	Probation Pre Trial Prog.	291,579.00	13,140.00	13,140.00	13,140.00	13,140.00	0.00	0.00
3315	Navigation Law	77,698.35	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
3319	Raise the Age	33,662.55	265,739.00	265,739.00	292,889.00	292,889.00	0.00	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	0.00	0.00
3385	Unified Court - Bldg.	224,469.00	320,000.00	320,000.00	314,600.00	314,600.00	0.00	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	0.00	0.00
3405	Compassionate Care Act	62,800.47	65,000.00	65,000.00	30,000.00	30,000.00	0.00	0.00
3406	Family Health	4,866.14	8,604.00	8,604.00	3,688.00	3,781.00	0.00	0.00
3407	Disease Control - Pub Hlth	309,710.64	268,640.00	277,454.00	262,938.00	242,358.00	0.00	0.00
3408	Health Education - Pub	148,175.42	166,553.00	166,553.00	128,824.00	128,049.00	0.00	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	0.00	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	0.00	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
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3619	Child Care	1,203,891.00	1,386,000.00	1,386,000.00	1,210,790.00	1,210,790.00	0.00	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	0.00	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	0.00	0.00
3642	Emergency Aid for Adults	2,432.00	2,500.00	2,500.00	2,350.00	2,350.00	0.00	0.00
3650	Detention Home	59,789.77	14,700.00	14,700.00	61,250.00	61,250.00	0.00	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	0.00	0.00
3670	Services for Recipients	1,093,011.00	460,865.00	460,865.00	1,542,800.00	1,542,800.00	0.00	0.00
3710	Veterans Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
3711	Peer to Peer Support	83,914.00	101,517.00	101,517.00	104,258.00	104,258.00	0.00	0.00
3715	Tourism Promotion	59,088.00	60,000.00	60,000.00	55,000.00	55,000.00	0.00	0.00
3772	CSI-Warren	2,177.00	2,178.00	2,178.00	2,214.00	2,214.00	0.00	0.00
3775	Transportation-Warren	5,690.57	8,960.00	8,960.00	5,600.00	5,600.00	0.00	0.00
3776	EISEP -Warren	183,338.81	286,933.00	286,933.00	266,461.00	266,461.00	0.00	0.00
3777	CSE-Warren	197,452.18	206,531.00	206,531.00	215,904.00	215,904.00	0.00	0.00
3778	EISEP - Hamilton	95,700.52	118,730.00	118,730.00	152,710.00	152,710.00	0.00	0.00
3779	CSE - Hamilton	90,467.52	73,737.00	73,737.00	78,635.00	78,635.00	0.00	0.00
3781	CSI-Hamilton	545.00	544.00	544.00	553.00	553.00	0.00	0.00
3782	Transportation - Hamilton	164,599.73	2,240.00	2,240.00	5,600.00	5,600.00	0.00	0.00
3784	WIN-Hamilton	28,132.61	25,918.00	25,918.00	24,458.00	24,458.00	0.00	0.00
3786	NY Connects/ARDC -	48,289.24	55,046.00	55,046.00	55,046.00	55,046.00	0.00	0.00
3787	OFA Unmet Need	489,666.24	150,000.00	150,000.00	802,430.00	802,430.00	0.00	0.00
3789	Economic Assistance	5,497.84	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00
3822	Spec. Delinquency	43,212.09	157,614.00	157,614.00	184,670.00	184,670.00	0.00	0.00
3825	NYSOCFS - Youth Court	45,570.00	34,100.00	34,100.00	34,100.00	34,100.00	0.00	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	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
3908	Municipal Waste	8,025.00	0.00	0.00	3,750.00	3,750.00	0.00	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	0.00	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	0.00	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	0.00	0.00
4386	Child Passenger Safety	8,953.92	10,000.00	10,000.00	12,000.00	12,000.00	0.00	0.00
4401	Public Hlth - Bio Terrorism	50,613.00	52,099.00	52,099.00	52,099.00	52,099.00	0.00	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	0.00	0.00
4416	PH Infrastructure,	195,276.59	150,000.00	150,000.00	157,114.00	157,114.00	0.00	0.00
4451	Early Intervention	15,879.48	38,364.00	38,364.00	40,730.00	40,730.00	0.00	0.00
4452	Chldrn w/ Spec Health	50,885.42	56,472.00	89,506.00	58,217.00	58,217.00	0.00	0.00
4457	Paint Poison Prevention	35,888.70	36,800.00	36,800.00	36,800.00	36,800.00	0.00	0.00
4487	IIID/Health Promotion -	234.65	4,842.00	4,842.00	7,995.00	7,995.00	0.00	0.00
4489	Title IIID/Health	132.32	1,210.00	1,210.00	2,627.00	2,627.00	0.00	0.00
4490	Fed. Salary Sharing -	496,421.00	85,000.00	85,000.00	90,000.00	90,000.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	0.00
4640	Home Relief	11,529.00	50,400.00	50,400.00	34,650.00	34,650.00	0.00	0.00
4641	Home Energy Assistance	0.00	33,752.00	33,752.00	31,345.00	31,345.00	0.00	0.00
4661	Soc. Serv - Title IV-B	8,864.00	4,823.00	4,823.00	9,564.00	9,564.00	0.00	0.00
4670	Services for Recipients	246,543.00	145,535.00	145,535.00	243,722.00	243,722.00	0.00	0.00
4770	IIIC-2/HDM - Warren	74,952.44	78,906.00	78,906.00	79,773.00	79,773.00	0.00	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	0.00	0.00
4772	IIIB-Warren	59,241.78	60,456.00	60,456.00	60,750.00	60,750.00	0.00	0.00
4773	IIIC-1/Congregate-Warren	67,783.73	94,240.00	94,240.00	73,864.00	73,864.00	0.00	0.00
4774	MIPPA-Warren	43,256.33	40,523.00	40,523.00	40,523.00	40,523.00	0.00	0.00
4775	Title IIIE-Hamilton	7,371.40	8,977.00	8,977.00	24,500.00	24,500.00	0.00	0.00
4777	Title IIIB-Hamilton	15,082.40	15,114.00	15,114.00	15,187.00	15,187.00	0.00	0.00
4778	NSIP-Warren	20,005.49	41,381.00	41,381.00	40,011.00	40,011.00	0.00	0.00
4779	USDA (SNAP)	240,407.58	262,063.00	262,063.00	281,264.00	281,264.00	0.00	0.00
4781	OFA - HIICAP	74,212.41	68,320.00	68,320.00	68,086.00	68,086.00	0.00	0.00
4782	NSIP - Hamilton	4,097.51	7,303.00	7,303.00	8,195.00	8,195.00	0.00	0.00
4783	IIIE-Warren	25,490.75	35,908.00	35,908.00	45,500.00	45,500.00	0.00	0.00
4793	IIIC-2/HDM - Hamilton	11,757.56	7,804.00	7,804.00	6,937.00	6,937.00	0.00	0.00
4795	NY Connects	168,051.47	169,632.00	169,632.00	169,632.00	169,632.00	0.00	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	0.00	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	0.00	0.00
2566	Parking Fees	396,655.77	476,447.00	476,447.00	436,197.00	436,197.00	0.00	0.00
2590	Building Permits	291,799.02	274,000.00	274,000.00	297,500.00	297,500.00	0.00	0.00
2595	Hauling Permits	4,950.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00	0.00
TOTAL Licenses & Permits		696,729.79	760,972.00	760,972.00	744,222.00	744,222.00	0.00	0.00
2610	Fines and Forfeited Bail	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
2611	Stop DWI Fines - DA	28,875.00	28,875.00	28,875.00	11,550.00	11,550.00	0.00	0.00
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	17,750.00	17,750.00	0.00	0.00
2613	Stop DWI Fines -	26,250.00	26,250.00	26,250.00	10,500.00	10,500.00	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
2615	Stop DWI Fines	118,377.84	149,184.00	149,184.00	80,000.00	80,000.00	0.00	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	0.00	0.00
2396	JUUL Settlement	8,281.01	47,735.00	182,660.91	47,735.00	47,735.00	0.00	0.00
2650	Sale Scrap & Excess	31,607.38	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00
2655	Minor Sales, Other	1,213.09	6,800.00	6,800.00	2,800.00	2,800.00	0.00	0.00
2656	Vending Machines	2,800.42	4,000.00	4,000.00	3,000.00	3,000.00	0.00	0.00
2657	Gift Shop Revenue	913.91	950.00	950.00	950.00	950.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	0.00
	TOTAL Intergovernmental Charges	18,378.09	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
2401	Interest & Earnings	380,657.42	290,100.00	290,100.00	250,000.00	250,000.00	0.00	0.00
	TOTAL Use of Money & Property	380,657.42	290,100.00	290,100.00	250,000.00	250,000.00	0.00	0.00
2801	Interfund Revenues	108,875.94	80,800.00	80,800.00	75,800.00	75,800.00	0.00	0.00
	TOTAL Interfund Revenues	108,875.94	80,800.00	80,800.00	75,800.00	75,800.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	0.00
	TOTAL Use of Money & Property	131,970.54	82,350.00	82,350.00	76,000.00	76,000.00	0.00	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	0.00	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	0.00	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	0.00	0.00
2655	Minor Sales, Other	114,441.23	107,000.00	107,000.00	95,000.00	95,000.00	0.00	0.00
2665	Sale of Equipment	6,130.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	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	0.00	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	0.00	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	0.00	0.00
	TOTAL Non-Property Tax Items	4,363.83	4,000.00	4,000.00	5,500.00	5,000.00	0.00	0.00
2122	Sewer Rents	51,948.60	22,000.00	22,000.00	84,000.00	40,000.00	0.00	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	0.00	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	0.00	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	0.00	0.00
TOTAL Use of Money & Property		59.67	60.00	60.00	550.00	550.00	0.00	0.00
2801	Interfund Revenues	98,681.65	67,140.00	67,140.00	68,450.00	68,450.00	0.00	0.00
TOTAL Interfund Revenues		98,681.65	67,140.00	67,140.00	68,450.00	68,450.00	0.00	0.00
MS	Risk Retention FUND TOTAL	98,741.32	67,200.00	67,200.00	69,000.00	69,000.00	0.00	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	0.00	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	0.00	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	0.00	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	91,624.80	0.00	-77.91	0.00	0.00	0.00	0.00
	FUND TOTAL							

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	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
1010	Legislative Board							
.1	Personal Services	550,758.13	570,560.00	570,560.00	570,560.00	589,540.00	0.00	0.00
.2	Equipment	1,531.92	0.00	69.99	0.00	0.00	0.00	0.00
.4	Contractual Expense	464,621.79	465,422.00	467,352.01	467,344.00	467,344.00	0.00	0.00
.8	Other Benefits	135,975.35	164,503.00	164,503.00	151,455.00	148,841.00	0.00	0.00
-*-		1,152,887.19	1,200,485.00	1,202,485.00	1,189,359.00	1,205,725.00	0.00	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	0.00	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	29,744.60	30,466.00	35,466.00	0.00	0.00
.8	Employee Benefits	146,491.98	166,117.00	166,117.00	173,245.00	168,769.00	0.00	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	0.00	0.00
-*-		677,835.83	631,307.00	631,462.56	639,967.00	654,552.00	0.00	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	0.00	0.00
-*-		805,245.30	812,695.00	812,695.00	807,138.00	821,276.00	0.00	0.00
1040	Clerk-Legislative Board							
.1	Personal Services	324,904.57	315,380.00	315,380.00	315,380.00	326,418.00	0.00	0.00
.4	Contractual Expense	637.75	2,844.00	2,844.00	1,100.00	1,100.00	0.00	0.00
.8	Other Benefits	134,588.42	132,984.00	132,984.00	144,833.00	140,792.00	0.00	0.00
-*-		460,130.74	451,208.00	451,208.00	461,313.00	468,310.00	0.00	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	0.00	0.00
.2	Equipment	46,630.32	500.00	698.80	500.00	500.00	0.00	0.00
.4	Contractual Expense	85,171.70	154,963.00	164,764.20	165,544.00	165,544.00	0.00	0.00
.8	Other Benefits	573,804.32	646,219.00	647,174.00	709,924.00	685,347.00	0.00	0.00
-*-		2,406,826.74	2,558,677.00	2,572,953.00	2,656,696.00	2,671,548.00	0.00	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	0.00	0.00
.2	Equipment	104.68	0.00	250.00	250.00	250.00	0.00	0.00
.4	Contractual Expense	2,280.32	8,722.00	12,601.00	8,348.00	8,348.00	0.00	0.00
.8	Employee Benefits	50,942.46	55,631.00	55,631.00	61,832.00	58,677.00	0.00	0.00
-*-		202,371.20	217,486.00	221,615.00	229,209.00	226,054.00	0.00	0.00
1170	Legal Defense - Indigents							
.1	Personal Services	67,910.00	67,920.00	67,920.00	70,117.00	67,005.00	0.00	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	0.00	0.00
.8	Other Benefits	50,189.80	50,117.00	50,117.00	47,542.00	43,751.00	0.00	0.00
-*-		1,365,848.88	1,397,961.00	1,397,961.00	1,398,369.00	1,391,466.00	0.00	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-Hurrell-Harring 2nd Contract							
.1	Personal Services	134,141.13	152,809.00	152,809.00	152,028.00	161,556.00	0.00	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	0.00	0.00
.8	Employee Benefits	41,227.23	49,301.00	49,301.00	52,784.00	53,577.00	0.00	0.00
-*-		227,457.82	456,311.00	456,311.00	506,311.00	516,632.00	0.00	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	0.00	0.00
.4	Contractual Expense	47,268.25	83,228.00	83,228.00	82,606.00	82,606.00	0.00	0.00
.8	Employee Benefits	11.78	2,876.00	2,876.00	3,203.00	2,993.00	0.00	0.00
-*-		47,280.03	99,763.00	99,763.00	99,763.00	99,553.00	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
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	0.00	0.00
-*-		50,562.71	0.00	49,037.33	45,000.00	45,000.00	0.00	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	0.00	0.00
-*-		45,050.00	0.00	49,545.34	45,000.00	45,000.00	0.00	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	0.00	0.00
-*-		3,300.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
1171	Public Defender							
.1	Personal Services	663,535.00	776,096.00	776,096.00	777,165.00	799,317.00	0.00	0.00
.4	Contractual Expense	22,928.74	26,524.00	26,524.00	26,524.00	26,524.00	0.00	0.00
.8	Employee Benefits	202,214.74	272,812.00	272,812.00	276,076.00	267,492.00	0.00	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	0.00	0.00
-*-		907,363.42	1,093,585.00	1,093,585.00	1,102,031.00	1,115,198.00	0.00	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	0.00	0.00
.8	Employee Benefits	24,803.55	26,279.00	26,279.00	28,717.00	27,944.00	0.00	0.00
-*-		109,939.38	113,394.00	113,394.00	115,832.00	118,108.00	0.00	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	0.00	0.00
.8	Employee Benefits	23,274.09	30,348.00	30,348.00	22,584.00	21,851.00	0.00	0.00
-*-		109,116.07	133,683.00	133,683.00	120,502.00	123,196.00	0.00	0.00
1171-4202	Public Defender-Hurrell-Harring							
.1	Personal Services	631,166.01	863,190.00	863,190.00	873,818.00	926,433.00	0.00	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	0.00	0.00
.8	Other Benefits	143,288.85	227,698.00	227,698.00	249,002.00	243,895.00	0.00	0.00
-*-		872,138.16	1,308,532.00	1,308,532.00	1,345,727.00	1,393,235.00	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
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	0.00	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	0.00	0.00
*-		53,392.11	138,212.00	138,212.00	136,646.00	136,857.00	0.00	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	0.00	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	0.00	0.00
*-		90,877.29	138,718.00	138,718.00	118,264.00	120,099.00	0.00	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	0.00	0.00
.2	Equipment	59,681.80	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00
.4	Contractual Expense	54,582.99	27,600.00	27,600.00	27,600.00	27,600.00	0.00	0.00
.8	Employee Benefits	0.00	18,952.00	18,952.00	19,021.00	18,154.00	0.00	0.00
*-		114,264.79	131,476.00	131,476.00	133,789.00	132,922.00	0.00	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	0.00	0.00
.2	Equipment	0.00	5,600.00	5,600.00	5,600.00	5,600.00	0.00	0.00
.4	Contractual Expense	967.20	70,238.00	70,238.00	72,838.00	72,838.00	0.00	0.00
.8	Employee Benefits	1,588.67	29,850.00	29,850.00	26,306.00	25,028.00	0.00	0.00
*-		8,492.75	195,064.00	195,064.00	196,589.00	196,474.00	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
1180	Justices & Constables							
.4	Contractual Expense	2,200.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00
-*-		2,200.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00
1185	Medical Examiner & Coroners							
.1	Personal Services	59,650.76	61,590.00	61,590.00	61,590.00	81,362.00	0.00	0.00
.4	Contractual Expense	276,442.96	280,610.00	280,610.00	280,610.00	280,610.00	0.00	0.00
.8	Employee Benefits	12,787.31	9,788.00	9,788.00	12,884.00	15,338.00	0.00	0.00
-*-		348,881.03	351,988.00	351,988.00	355,084.00	377,310.00	0.00	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	0.00	0.00
.4	Contractual Expense	2,456.80	3,707.00	3,707.00	3,323.00	3,323.00	0.00	0.00
.8	Other Benefits	73,624.02	80,710.00	80,710.00	88,003.00	85,234.00	0.00	0.00
-*-		225,855.67	244,187.00	244,187.00	253,426.00	254,046.00	0.00	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	0.00	0.00
.2	Equipment	3,029.90	3,500.00	3,500.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	211,281.37	166,140.00	354,406.61	257,811.00	257,811.00	0.00	0.00
.8	Other Benefits	377,751.50	426,642.00	386,146.00	452,598.00	438,933.00	0.00	0.00
-*-		1,559,551.55	1,607,418.00	1,651,337.61	1,708,319.00	1,717,602.00	0.00	0.00
1340	Budget Officer							
.1	Personal Services	15,449.98	15,952.00	15,952.00	15,952.00	15,952.00	0.00	0.00
.8	Employee Benefits	9,848.55	1,220.00	1,220.00	1,220.00	1,220.00	0.00	0.00
-*-		25,298.53	17,172.00	17,172.00	17,172.00	17,172.00	0.00	0.00
1345	Purchasing							
.1	Personal Services	227,294.82	245,667.00	245,667.00	248,068.00	254,999.00	0.00	0.00
.2	Equipment	48.98	150.00	150.00	150.00	150.00	0.00	0.00
.4	Contractual Expense	3,781.27	7,633.00	7,633.00	6,947.00	6,947.00	0.00	0.00
.8	Other Benefits	90,031.95	103,757.00	103,757.00	112,410.00	108,854.00	0.00	0.00
-*-		321,157.02	357,207.00	357,207.00	367,575.00	370,950.00	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
1355	Real Property Tax Service Agency							
.1	Personal Services	329,831.99	342,583.00	342,583.00	349,628.00	355,513.00	0.00	0.00
.2	Equipment	0.00	4,200.00	4,463.55	2,000.00	2,000.00	0.00	0.00
.4	Contractual Expense	20,875.95	24,420.00	24,156.45	30,360.00	30,360.00	0.00	0.00
.8	Other Benefits	174,939.14	186,984.00	186,984.00	232,100.00	225,262.00	0.00	0.00
-*-		525,647.08	558,187.00	558,187.00	614,088.00	613,135.00	0.00	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	0.00	0.00
.2	Equipment	26,545.58	3,750.00	32,227.63	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	1,139,026.38	1,112,125.00	1,113,775.00	1,178,530.00	1,178,530.00	0.00	0.00
.8	Other Benefits	408,799.66	490,429.00	490,429.00	473,890.00	459,503.00	0.00	0.00
-*-		2,467,713.36	2,623,695.00	2,653,772.63	2,717,455.00	2,727,978.00	0.00	0.00
1420	Law (County Attorney)							
.1	Personal Services	569,862.76	708,800.00	708,800.00	717,227.00	716,147.00	0.00	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	0.00	0.00
.8	Other Benefits	168,251.56	217,832.00	217,832.00	198,919.00	208,946.00	0.00	0.00
-*-		872,278.46	1,119,792.00	1,217,252.00	1,118,796.00	1,127,743.00	0.00	0.00
1435	Human Resources							
.1	Personal Services	365,176.21	401,651.00	401,651.00	401,651.00	400,729.00	0.00	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	0.00	0.00
.8	Other Benefits	148,546.21	172,650.00	172,650.00	173,381.00	168,604.00	0.00	0.00
-*-		587,992.28	658,251.00	668,751.00	644,582.00	638,883.00	0.00	0.00
1450	Board Of Elections							
.1	Personal Services	439,449.25	451,722.00	451,722.00	451,722.00	588,575.00	0.00	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	0.00	0.00
.8	Other Benefits	150,085.84	178,001.00	178,001.00	185,714.00	206,700.00	0.00	0.00
-*-		831,870.41	949,542.00	983,173.51	956,059.00	1,008,898.00	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
1490	Public Works Admin - DPW							
.1	Personal Services	419,138.67	447,342.00	447,342.00	453,450.00	463,664.00	0.00	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	43,793.71	41,335.00	41,335.00	0.00	0.00
.8	Other Benefits	185,275.70	207,024.00	207,024.00	226,490.00	218,598.00	0.00	0.00
-*-		645,480.03	693,537.00	700,407.00	721,275.00	723,597.00	0.00	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	0.00	0.00
-*-		48,893.37	23,133.00	151,068.78	19,857.00	19,857.00	0.00	0.00
1620	Buildings							
.1	Personal Services	764,447.98	809,848.00	809,848.00	842,573.00	845,775.00	0.00	0.00
.2	Equipment	6,081.05	1,500.00	9,209.57	1,500.00	1,500.00	0.00	0.00
.4	Contractual Expense	600,226.00	750,475.00	754,783.94	773,118.00	773,118.00	0.00	0.00
.8	Other Benefits	385,089.39	415,988.00	415,988.00	438,664.00	440,797.00	0.00	0.00
-*-		1,755,844.42	1,977,811.00	1,989,829.51	2,055,855.00	2,061,190.00	0.00	0.00
1621	Building #11							
.4	Contractual Expense	1,720.09	2,300.00	2,300.00	1,791.00	1,791.00	0.00	0.00
-*-		1,720.09	2,300.00	2,300.00	1,791.00	1,791.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	169,861.38	172,430.00	172,430.00	212,786.00	204,710.00	0.00	0.00
-*-		723,223.11	817,447.00	817,447.00	882,291.00	874,215.00	0.00	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	0.00	0.00
-*-		78,085.13	70,737.00	82,560.93	71,473.00	71,473.00	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
1626	West Brook Parking Lot							
.2	Equipment	0.00	10,000.00	10,000.00	7,300.00	7,300.00	0.00	0.00
.4	Contractual Expense	8,384.62	21,000.00	21,000.00	18,000.00	18,000.00	0.00	0.00
-*-		8,384.62	31,000.00	31,000.00	25,300.00	25,300.00	0.00	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	0.00	0.00
-*-		187,617.89	320,613.00	319,652.01	319,828.00	319,828.00	0.00	0.00
1628	Waste Management Containment							
.1	Personal Services	287,643.29	366,520.00	362,556.00	391,045.00	393,844.00	0.00	0.00
.2	Equipment	138,796.86	84,000.00	69,592.99	50,000.00	50,000.00	0.00	0.00
.4	Contractual Expense	660,386.84	1,038,821.00	1,038,821.00	937,787.00	937,787.00	0.00	0.00
.8	Other Benefits	83,025.69	140,933.00	140,933.00	141,284.00	135,467.00	0.00	0.00
-*-		1,169,852.68	1,630,274.00	1,611,902.99	1,520,116.00	1,517,098.00	0.00	0.00
1660	Central Storeroom							
.8	Other Benefits	2,497.08	2,837.00	2,837.00	3,120.00	3,015.00	0.00	0.00
-*-		2,497.08	2,837.00	2,837.00	3,120.00	3,015.00	0.00	0.00
1665	Public Records							
.1	Personal Services	198,387.53	211,320.00	211,370.00	219,766.00	219,766.00	0.00	0.00
.4	Contractual Expense	18,261.32	19,700.00	19,700.00	21,120.00	21,120.00	0.00	0.00
.8	Other Benefits	91,681.82	104,127.00	104,127.00	125,000.00	119,818.00	0.00	0.00
-*-		308,330.67	335,147.00	335,197.00	365,886.00	360,704.00	0.00	0.00
1670	Mail Room							
.1	Personal Services	45,739.96	47,766.00	47,766.00	52,897.00	52,897.00	0.00	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	0.00	0.00
.8	Other Benefits	18,239.97	21,037.00	21,037.00	24,178.00	23,173.00	0.00	0.00
-*-		66,360.39	71,379.00	71,379.00	79,651.00	78,646.00	0.00	0.00
1671	Print Shop							
.4	Contractual Expense	38,132.62	45,500.00	46,221.40	42,500.00	42,500.00	0.00	0.00
-*-		38,132.62	45,500.00	46,221.40	42,500.00	42,500.00	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
1680	Information Technology							
.1	Personal Services	738,101.62	771,875.00	771,875.00	838,261.00	867,460.00	0.00	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	0.00	0.00
.8	Other Benefits	306,500.85	335,899.00	335,899.00	388,484.00	378,282.00	0.00	0.00
*-		1,272,221.66	1,478,354.00	1,568,354.00	1,569,325.00	1,588,322.00	0.00	0.00
1681	Telecommunications							
.1	Personal Services	92,276.43	94,808.00	94,808.00	38,190.00	39,061.00	0.00	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	0.00	0.00
.8	Employee Benefits	46,865.95	51,993.00	51,993.00	2,922.00	2,988.00	0.00	0.00
*-		179,295.63	169,001.00	169,001.00	63,112.00	64,049.00	0.00	0.00
1910	Unallocated Insurance							
.4	Contractual Expense	235,764.11	273,777.00	246,855.92	276,431.00	276,431.00	0.00	0.00
*-		235,764.11	273,777.00	246,855.92	276,431.00	276,431.00	0.00	0.00
1920	Municipal Assoc. Dues							
.4	Contractual Expense	12,318.00	12,688.00	12,688.00	13,069.00	13,069.00	0.00	0.00
*-		12,318.00	12,688.00	12,688.00	13,069.00	13,069.00	0.00	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	0.00	0.00
*-		5,435.84	5,600.00	5,675.06	5,700.00	5,700.00	0.00	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	0.00	0.00
*-		6,322.12	5,000.00	5,000.00	6,000.00	6,000.00	0.00	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	0.00	0.00
*-		35,340,714.78	35,002,848.00	35,002,848.00	35,246,109.00	36,051,281.00	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
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	0.00	0.00
-*-		0.00	600,000.00	54,884.00	275,000.00	275,000.00	0.00	0.00
TOTAL General Government Support		59,712,368.78	63,296,659.00	63,463,031.91	63,683,430.00	64,733,668.00	0.00	0.00
2490	Community College - Tuition							
.4	Contractual Expense	466,081.49	538,000.00	475,424.24	500,000.00	500,000.00	0.00	0.00
-*-		466,081.49	538,000.00	475,424.24	500,000.00	500,000.00	0.00	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	0.00	0.00
-*-		2,507,295.00	2,676,031.00	2,676,031.00	2,844,766.00	2,844,766.00	0.00	0.00
TOTAL Education		2,973,376.49	3,214,031.00	3,151,455.24	3,344,766.00	3,344,766.00	0.00	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	0.00	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	418,658.35	367,500.00	367,500.00	0.00	0.00
.8	Other Benefits	687,016.08	789,239.00	789,239.00	873,190.00	899,293.00	0.00	0.00
-*-		2,779,813.37	3,057,000.00	3,059,158.35	3,142,386.00	3,291,351.00	0.00	0.00
3020-4046	Sheriff's 911 Center-2020 Interoperable Comm Grant							
.2	Equipment	13,282.38	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	8,199.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		21,481.38	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00
.2	Equipment	511,210.25	142,500.00	769,793.25	75,000.00	75,000.00	0.00	0.00
.4	Contractual Expense	1,910,586.15	1,993,477.00	2,080,113.61	2,208,819.00	2,208,819.00	0.00	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	0.00	0.00
-*-		17,484,029.72	17,448,422.00	18,619,508.86	18,555,050.00	18,498,929.00	0.00	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

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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	0.00	0.00
.8	Employee Benefits	6,974.41	7,106.00	7,106.00	7,106.00	7,106.00	0.00	0.00
*-		98,143.24	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
3120-1002	School Resource Officers-Queensbury School District							
.1	Personal Services	117,158.16	97,900.00	92,555.00	103,818.00	104,796.00	0.00	0.00
.8	Employee Benefits	50,138.75	45,163.00	47,508.00	51,429.00	50,458.00	0.00	0.00
*-		167,296.91	143,063.00	140,063.00	155,247.00	155,254.00	0.00	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	0.00	0.00
.8	Employee Benefits	2,966.13	2,842.00	2,842.00	2,842.00	2,842.00	0.00	0.00
*-		41,739.24	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1004	School Resource Officers-Lake George School District							
.1	Personal Services	74,412.32	74,314.00	74,314.00	74,314.00	74,314.00	0.00	0.00
.8	Employee Benefits	5,692.52	5,686.00	5,686.00	5,686.00	5,686.00	0.00	0.00
*-		80,104.84	80,000.00	80,000.00	80,000.00	80,000.00	0.00	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	0.00	0.00
.8	Employee Benefits	2,783.74	2,843.00	2,843.00	2,843.00	2,843.00	0.00	0.00
*-		39,172.58	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1006	School Resource Officers-Johnsburg School District							
.1	Personal Services	36,581.95	37,157.00	37,157.00	37,157.00	37,157.00	0.00	0.00
.8	Employee Benefits	2,798.52	2,843.00	2,843.00	2,843.00	2,843.00	0.00	0.00
*-		39,380.47	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00

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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	0.00	0.00
.8	Employee Benefits	48,553.56	39,040.00	39,040.00	42,267.00	41,423.00	0.00	0.00
*-		126,763.07	95,066.00	95,066.00	100,257.00	100,257.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	489,539.38	574,735.00	574,735.00	670,478.00	626,997.00	0.00	0.00
*-		2,060,795.56	2,422,365.00	2,799,124.59	2,596,994.00	2,517,660.00	0.00	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	0.00	0.00
*-		5,778.06	3,106.00	3,106.00	9,751.00	3,257.00	0.00	0.00
3144	Probation-Day Reporting							
.1	Personal Services	20,498.59	59,131.00	59,131.00	75,477.00	75,477.00	0.00	0.00
.4	Contractual Expense	434.03	900.00	900.00	900.00	900.00	0.00	0.00
.8	Other Benefits	18,925.76	23,554.00	23,554.00	29,443.00	28,099.00	0.00	0.00
*-		39,858.38	83,585.00	83,585.00	105,820.00	104,476.00	0.00	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	0.00	0.00
.2	Equipment	85,531.46	90,800.00	130,253.00	57,500.00	57,500.00	0.00	0.00
.4	Contractual Expense	3,020,876.95	3,028,500.00	3,037,019.00	3,087,500.00	3,095,000.00	0.00	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	0.00	0.00
*-		14,127,048.46	14,398,866.00	14,456,938.00	14,959,551.00	14,791,407.00	0.00	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	0.00	0.00
.2	Equipment	3,033.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
.4	Contractual Expense	162,089.64	146,725.00	148,725.00	62,025.00	62,025.00	0.00	0.00
.8	Employee Benefits	1,055.48	1,098.00	1,098.00	1,134.00	1,174.00	0.00	0.00
*-		179,975.06	164,184.00	164,184.00	79,987.00	80,546.00	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
3410	Fire Prevention & Control							
.1	Personal Services	74,873.00	88,543.00	88,543.00	88,543.00	91,641.00	0.00	0.00
.2	Equipment	7,065.18	20,350.00	26,666.61	7,200.00	7,200.00	0.00	0.00
.4	Contractual Expense	42,299.39	58,022.00	59,419.56	65,339.00	65,339.00	0.00	0.00
.8	Other Benefits	22,165.90	24,455.00	24,455.00	25,879.00	25,602.00	0.00	0.00
-*-		146,403.47	191,370.00	199,084.17	186,961.00	189,782.00	0.00	0.00
3510	Control of Animals							
.4	Contractual Expense	130,025.40	96,000.00	96,000.00	96,000.00	96,000.00	0.00	0.00
-*-		130,025.40	96,000.00	96,000.00	96,000.00	96,000.00	0.00	0.00
3620	Building & Fire Code							
.1	Personal Services	408,865.97	435,697.00	435,697.00	434,851.00	629,455.00	0.00	0.00
.4	Contractual Expense	22,739.63	28,313.00	27,906.38	31,165.00	31,165.00	0.00	0.00
.8	Other Benefits	215,030.13	239,238.00	239,238.00	228,602.00	289,052.00	0.00	0.00
-*-		646,635.73	703,248.00	702,841.38	694,618.00	949,672.00	0.00	0.00
3640	Civil Defense							
.1	Personal Services	229,460.73	264,390.00	264,390.00	268,213.00	274,219.00	0.00	0.00
.2	Equipment	52,677.15	10,500.00	13,102.00	3,600.00	3,600.00	0.00	0.00
.4	Contractual Expense	29,206.99	57,333.00	56,706.65	61,548.00	61,548.00	0.00	0.00
.8	Other Benefits	98,719.36	119,245.00	119,245.00	130,081.00	126,102.00	0.00	0.00
-*-		410,064.23	451,468.00	453,443.65	463,442.00	465,469.00	0.00	0.00
3642	Fire Training Center							
.1	Personal Services	7,457.00	7,699.00	7,699.00	7,699.00	7,968.00	0.00	0.00
.2	Equipment	314.92	500.00	500.00	500.00	500.00	0.00	0.00
.4	Contractual Expense	4,349.79	7,260.00	7,260.00	7,260.00	7,260.00	0.00	0.00
.8	Employee Benefits	570.45	589.00	589.00	589.00	610.00	0.00	0.00
-*-		12,692.16	16,048.00	16,048.00	16,048.00	16,338.00	0.00	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	0.00	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	0.00	0.00
.2	Equipment	1,072.05	1,000.00	3,000.00	100.00	100.00	0.00	0.00
.4	Contractual Expense	467,502.46	682,153.00	700,624.05	681,143.00	681,143.00	0.00	0.00
.8	Other Benefits	551,883.83	619,989.00	619,989.00	678,754.00	611,305.00	0.00	0.00
_*-		2,013,006.84	2,396,768.00	2,417,239.05	2,462,382.00	2,269,774.00	0.00	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	0.00	0.00
.2	Equipment	2,243.28	2,120.00	2,120.00	1,100.00	1,100.00	0.00	0.00
.4	Contractual Expense	743,900.11	783,123.00	783,423.63	749,341.00	754,555.00	0.00	0.00
.8	Other Benefits	129,943.92	143,021.00	143,021.00	160,144.00	153,557.00	0.00	0.00
_*-		1,162,967.54	1,225,500.00	1,225,800.63	1,228,500.00	1,228,500.00	0.00	0.00
4018	Preventive Program							
.1	Personal Services	664,848.19	734,119.00	734,119.00	750,317.00	746,498.00	0.00	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	45,976.56	47,168.00	47,168.00	0.00	0.00
.8	Other Benefits	279,118.54	313,776.00	313,776.00	345,573.00	339,186.00	0.00	0.00
_*-		987,550.77	1,096,318.00	1,093,871.56	1,143,058.00	1,132,852.00	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
4018-0020	Preventive Program-Family Health							
.1	Personal Services	41,986.11	43,393.00	43,393.00	43,789.00	44,912.00	0.00	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	41,105.65	9,188.00	9,188.00	0.00	0.00
.8	Other Benefits	14,624.71	27,945.00	27,945.00	30,410.00	29,544.00	0.00	0.00
*-		62,855.92	80,373.00	113,243.65	83,387.00	83,644.00	0.00	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	0.00	0.00
.2	Equipment	314.85	1,000.00	25,560.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	111,890.86	130,490.00	129,375.05	129,839.00	129,839.00	0.00	0.00
.8	Other Benefits	49,314.50	69,130.00	69,130.00	70,302.00	57,134.00	0.00	0.00
*-		336,101.29	457,799.00	481,244.05	454,749.00	397,583.00	0.00	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	0.00	0.00
.2	Equipment	23,931.91	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	33,095.15	39,750.00	39,915.61	38,266.00	38,266.00	0.00	0.00
.8	Other Benefits	61,624.43	68,866.00	68,866.00	50,972.00	48,818.00	0.00	0.00
*-		266,058.34	281,197.00	281,362.61	216,349.00	214,195.00	0.00	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	0.00	0.00
*-		6,634.01	7,500.00	7,500.00	7,500.00	7,500.00	0.00	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	0.00	0.00
*-		8,281.01	47,735.00	182,660.91	47,735.00	47,735.00	0.00	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	0.00	0.00
.4	Contractual Expense	855.75	6,000.00	3,100.00	2,000.00	2,000.00	0.00	0.00
*-		9,373.92	10,000.00	10,000.00	12,000.00	12,000.00	0.00	0.00
4022	Emergency Medical Service							
.1	Personal Services	37,757.77	42,576.00	42,576.00	42,576.00	44,066.00	0.00	0.00
.2	Equipment	6,588.45	9,500.00	14,100.00	4,500.00	4,500.00	0.00	0.00
.4	Contractual Expense	8,949.34	15,785.00	23,052.76	12,126.00	12,126.00	0.00	0.00
.8	Other Benefits	7,018.27	7,756.00	7,756.00	8,198.00	8,014.00	0.00	0.00
*-		60,313.83	75,617.00	87,484.76	67,400.00	68,706.00	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
4054	Ed/Physically Hand.Children							
.1	Personal Services	118,140.66	121,965.00	121,965.00	126,216.00	126,216.00	0.00	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	0.00	0.00
.8	Other Benefits	52,424.61	65,249.00	65,249.00	72,257.00	69,494.00	0.00	0.00
-*		4,044,396.55	3,796,242.00	3,795,773.63	4,107,848.00	4,105,085.00	0.00	0.00
4054-0060	Ed/Physically Hand.Children-Ed.Phys.Hndcpdd/Early Intervnt							
.1	Personal Services	247,533.58	255,459.00	255,459.00	265,514.00	267,600.00	0.00	0.00
.2	Equipment	232.50	500.00	1,000.00	350.00	350.00	0.00	0.00
.4	Contractual Expense	507,303.35	520,631.00	519,158.89	519,751.00	519,751.00	0.00	0.00
.8	Other Benefits	98,448.62	99,382.00	99,382.00	111,649.00	107,033.00	0.00	0.00
-*		853,518.05	875,972.00	874,999.89	897,264.00	894,734.00	0.00	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	0.00	0.00
.2	Equipment	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	1,205.96	496.00	796.00	2,863.00	3,049.00	0.00	0.00
.8	Employee Benefits	5,330.97	5,608.00	5,608.00	12,096.00	9,080.00	0.00	0.00
-*		50,614.39	52,099.00	52,099.00	86,954.00	52,099.00	0.00	0.00
4197	PH Infrastructure-Workforce-Data							
.2	Equipment	200,509.52	80,000.00	80,000.00	120,000.00	120,000.00	0.00	0.00
.4	Contractual Expense	0.00	70,000.00	70,000.00	37,114.00	37,114.00	0.00	0.00
-*		200,509.52	150,000.00	150,000.00	157,114.00	157,114.00	0.00	0.00
4220	Narcotics Control-DA							
.1	Personal Services	66,540.74	72,998.00	72,998.00	75,370.00	75,370.00	0.00	0.00
.4	Contractual Expense	1,894.19	6,086.00	6,086.00	6,073.00	6,073.00	0.00	0.00
.8	Employee Benefits	5,090.37	5,583.00	5,583.00	5,766.00	5,766.00	0.00	0.00
-*		73,525.30	84,667.00	84,667.00	87,209.00	87,209.00	0.00	0.00
4310	Mental Health Admin.							
.1	Personal Services	459,485.93	481,054.00	481,054.00	483,193.00	497,987.00	0.00	0.00
.2	Equipment	857.92	2,000.00	72,229.50	4,000.00	4,000.00	0.00	0.00
.4	Contractual Expense	65,945.51	106,891.00	106,459.81	109,490.00	109,490.00	0.00	0.00
.8	Other Benefits	219,397.14	248,054.00	248,054.00	265,124.00	258,492.00	0.00	0.00
-*		745,686.50	837,999.00	907,797.31	861,807.00	869,969.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
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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	0.00	0.00
*-		83,914.00	101,517.00	101,517.00	104,258.00	104,258.00	0.00	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	0.00	0.00
*-		75,045.00	0.00	771,516.00	156,381.00	156,381.00	0.00	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	0.00	0.00
*-		9,000.00	0.00	282,464.00	291,464.00	291,464.00	0.00	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	0.00	0.00
*-		179,578.00	204,522.00	204,522.00	210,060.00	210,060.00	0.00	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	0.00	0.00
*-		30,046.00	55,283.00	55,283.00	56,845.00	56,845.00	0.00	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	0.00	0.00
*-		184,408.00	189,225.00	189,225.00	194,360.00	194,360.00	0.00	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	0.00	0.00
*-		298,795.00	316,262.00	316,262.00	324,030.00	324,030.00	0.00	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	0.00	0.00
*-		571,700.00	580,906.00	580,906.00	297,258.00	297,258.00	0.00	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	0.00	0.00
*-		293,504.00	295,378.00	295,378.00	303,354.00	303,354.00	0.00	0.00

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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	0.00	0.00
-*-		1,117,293.00	1,294,362.00	1,398,336.00	1,425,494.00	1,425,494.00	0.00	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	0.00	0.00
-*-		588,404.00	906,148.00	906,148.00	930,616.00	930,616.00	0.00	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	0.00	0.00
-*-		72,824.00	74,719.00	74,719.00	76,737.00	76,737.00	0.00	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	0.00	0.00
-*-		1,309,447.00	1,364,547.00	1,364,547.00	1,413,327.00	1,413,327.00	0.00	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	0.00	0.00
-*-		6,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00
4390	Psychiatric Exp./Criminal							
.4	Contractual Expense	1,139,351.64	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
-*-		1,139,351.64	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
4530	Public Nursing Home							
.4	Contractual Expense	0.00	1,500.00	1,500.00	0.00	1,000.00	0.00	0.00
.8	Other Benefits	143,606.06	146,974.00	146,974.00	143,536.00	129,828.00	0.00	0.00
-*-		143,606.06	148,474.00	148,474.00	143,536.00	130,828.00	0.00	0.00
TOTAL Health		17,049,743.88	17,810,629.00	19,309,827.05	18,652,476.00	18,347,211.00	0.00	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	0.00	0.00
.2	Equipment	858.33	0.00	376.52	6,500.00	6,500.00	0.00	0.00
.4	Contractual Expense	369,800.63	368,473.00	365,549.33	362,947.00	362,947.00	0.00	0.00
.8	Other Benefits	97,981.92	107,426.00	107,426.00	103,120.00	98,940.00	0.00	0.00
-*-		719,154.57	731,917.00	729,369.85	721,681.00	721,058.00	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
5630	CDTA							
.4	Contractual Expense	89,098.36	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00
-*-		89,098.36	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00
TOTAL Transportation		808,252.93	776,917.00	774,369.85	766,681.00	766,058.00	0.00	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	0.00	0.00
.2	Equipment	110,775.48	35,000.00	113,476.97	10,000.00	10,000.00	0.00	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	0.00	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	0.00	0.00
-*-		15,244,516.16	16,160,874.00	16,326,468.00	17,060,832.00	16,813,510.00	0.00	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	0.00	0.00
.2	Equipment	76,722.08	13,000.00	42,334.85	8,000.00	8,000.00	0.00	0.00
.4	Contractual Expense	497,843.51	650,869.00	658,689.03	663,755.00	663,755.00	0.00	0.00
.8	Other Benefits	609,339.58	722,494.00	722,494.00	812,314.00	772,600.00	0.00	0.00
-*-		2,659,192.52	3,016,420.00	3,053,574.88	3,187,299.00	3,150,465.00	0.00	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	0.00	0.00
-*-		474,999.54	30,000.00	30,000.00	125,000.00	125,000.00	0.00	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	0.00	0.00
-*-		2,241,670.78	1,300,000.00	1,300,000.00	3,085,392.00	3,085,392.00	0.00	0.00
6070	Services for Recipients							
.4	Contractual Expense	307,457.66	606,400.00	606,400.00	312,000.00	312,000.00	0.00	0.00
-*-		307,457.66	606,400.00	606,400.00	312,000.00	312,000.00	0.00	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	0.00	0.00
-*-		12,446,124.00	13,063,713.00	12,591,540.00	12,349,395.00	12,349,395.00	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
6101	Medical Assistance							
.4	Contractual Expense	11,253.04	500.00	500.00	5,000.00	5,000.00	0.00	0.00
*-		11,253.04	500.00	500.00	5,000.00	5,000.00	0.00	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	0.00	0.00
*-		2,710,687.15	3,000,000.00	3,920,000.00	4,200,000.00	4,200,000.00	0.00	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	0.00	0.00
*-		4,411,650.71	6,000,000.00	4,947,000.00	5,412,952.00	5,412,952.00	0.00	0.00
6123	Juvenile Delinquent Care							
.4	Contractual Expense	4,032.35	1,000.00	34,000.00	35,000.00	35,000.00	0.00	0.00
*-		4,032.35	1,000.00	34,000.00	35,000.00	35,000.00	0.00	0.00
6129	State Training School							
.4	Contractual Expense	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
*-		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	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	0.00	0.00
*-		2,766,506.82	2,000,000.00	2,570,173.00	3,500,000.00	3,500,000.00	0.00	0.00
6141	Fuel Crisis Assistance							
.4	Contractual Expense	33,283.08	33,752.00	33,752.00	31,345.00	31,345.00	0.00	0.00
*-		33,283.08	33,752.00	33,752.00	31,345.00	31,345.00	0.00	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	0.00	0.00
*-		5,295.34	5,000.00	7,000.00	5,000.00	5,000.00	0.00	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	0.00	0.00
.2	Equipment	318.92	2,500.00	2,500.00	1,500.00	1,500.00	0.00	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	0.00	0.00
.8	Other Benefits	159,393.19	193,016.00	193,016.00	214,288.00	206,954.00	0.00	0.00
*-		2,920,528.71	3,002,033.00	3,069,988.95	3,102,000.00	3,102,000.00	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
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	0.00	0.00
*-		5,733,752.11	5,388,243.00	5,589,753.00	5,487,209.00	5,487,209.00	0.00	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	0.00	0.00
*-		420,000.08	420,001.00	420,001.00	420,001.00	434,151.00	0.00	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	0.00	0.00
*-		60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00
6510	Veterans Services							
.1	Personal Services	185,515.72	227,231.00	220,731.00	232,387.00	235,111.00	0.00	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	0.00	0.00
.8	Other Benefits	83,798.33	107,805.00	107,805.00	107,985.00	104,268.00	0.00	0.00
*-		290,712.84	354,852.00	354,598.20	360,428.00	359,435.00	0.00	0.00
6610	Weights & Measures							
.1	Personal Services	83,950.82	87,348.00	87,348.00	87,348.00	90,370.00	0.00	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	0.00	0.00
.8	Other Benefits	50,609.58	57,188.00	57,188.00	61,795.00	60,198.00	0.00	0.00
*-		147,332.20	154,517.00	154,281.25	158,936.00	160,361.00	0.00	0.00
6771	OFA-Hamilton County							
.1	Personal Services	365,193.06	367,210.00	367,210.00	381,220.00	382,538.00	0.00	0.00
.2	Equipment	327.18	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
.4	Contractual Expense	170,067.63	242,282.00	242,228.28	262,246.00	262,246.00	0.00	0.00
.8	Other Benefits	131,187.84	144,785.00	144,785.00	174,655.00	167,795.00	0.00	0.00
*-		666,775.71	764,277.00	764,223.28	828,121.00	822,579.00	0.00	0.00
6772	OFA-Warren County							
.1	Personal Services	617,998.85	652,799.00	652,799.00	677,145.00	689,409.00	0.00	0.00
.2	Equipment	223.03	10,000.00	20,740.00	10,000.00	10,000.00	0.00	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	0.00	0.00
.8	Other Benefits	274,274.12	297,658.00	297,658.00	333,878.00	323,156.00	0.00	0.00
*-		1,999,919.04	2,416,244.00	2,426,940.32	2,581,663.00	2,583,205.00	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
	TOTAL Economic Assistance & Opportunity	55,855,689.84	58,077,826.00	58,560,193.88	63,170,798.00	62,333,999.00	0.00	0.00
7110	Parks & Recreation							
.1	Personal Services	469,595.51	500,566.00	500,566.00	488,688.00	493,439.00	0.00	0.00
.2	Equipment	20,292.33	1,250.00	4,244.00	800.00	800.00	0.00	0.00
.4	Contractual Expense	311,958.28	326,784.00	500,967.50	325,155.00	325,155.00	0.00	0.00
.8	Other Benefits	221,385.09	266,103.00	266,103.00	231,938.00	223,462.00	0.00	0.00
-*-		1,023,231.21	1,094,703.00	1,271,880.50	1,046,581.00	1,042,856.00	0.00	0.00
7111	Up Yonda Farm							
.1	Personal Services	189,857.50	190,538.00	195,538.00	190,538.00	197,067.00	0.00	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	0.00	0.00
.8	Other Benefits	76,145.50	85,820.00	85,820.00	97,504.00	95,221.00	0.00	0.00
-*-		292,582.51	301,109.00	306,062.02	313,919.00	318,165.00	0.00	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	0.00	0.00
-*-		5,468.47	7,500.00	8,750.00	8,750.00	8,750.00	0.00	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	0.00	0.00
.4	Contractual Expense	35,097.64	45,403.00	44,598.94	43,577.00	43,577.00	0.00	0.00
.8	Other Benefits	4,570.67	5,108.00	5,108.00	10,945.00	10,684.00	0.00	0.00
-*-		56,521.05	67,845.00	67,040.94	71,856.00	72,202.00	0.00	0.00
7310	Youth Program 4-H Camp							
.4	Contractual Expense	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
-*-		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00

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	0.00	0.00
_*-		7,491.24	8,509.00	8,509.00	9,360.00	9,043.00	0.00	0.00
7312	Special Delinquency Prev.							
.4	Contractual Expense	314,912.50	358,043.00	358,043.00	357,843.00	357,843.00	0.00	0.00
_*-		314,912.50	358,043.00	358,043.00	357,843.00	357,843.00	0.00	0.00
7410	Southern Adir. Library							
.4	Contractual Expense	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00
_*-		55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00
7510	Historian							
.1	Personal Services	22,940.15	23,829.00	23,829.00	23,829.00	24,663.00	0.00	0.00
.4	Contractual Expense	1,285.18	1,481.00	1,481.00	1,471.00	1,471.00	0.00	0.00
.8	Other Benefits	1,853.93	1,893.00	1,893.00	1,901.00	1,965.00	0.00	0.00
_*-		26,079.26	27,203.00	27,203.00	27,201.00	28,099.00	0.00	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	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	172,319.40	228,714.00	228,377.47	235,579.00	228,232.00	0.00	0.00
_*-		607,539.77	710,974.00	696,372.06	712,728.00	711,899.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	46,335.11	54,727.00	54,727.00	59,677.00	57,360.00	0.00	0.00
-*-		271,240.45	334,049.00	343,209.00	365,866.00	367,226.00	0.00	0.00
8025	Regional Planning Board							
.4	Contractual Expense	15,535.00	21,206.00	21,206.00	27,564.00	27,564.00	0.00	0.00
-*-		15,535.00	21,206.00	21,206.00	27,564.00	27,564.00	0.00	0.00
8026	A.P.A. Local Gov't Rev. Bd.							
.4	Contractual Expense	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
-*-		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
8029	Planning-Local Waterfront							
.4	Contractual Expense	0.00	50,000.00	10,000.00	50,000.00	50,000.00	0.00	0.00
-*-		0.00	50,000.00	10,000.00	50,000.00	50,000.00	0.00	0.00
8730	Conservation							
.4	Contractual Expense	396,700.00	431,500.00	441,500.00	431,500.00	431,500.00	0.00	0.00
-*-		396,700.00	431,500.00	441,500.00	431,500.00	431,500.00	0.00	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	0.00	0.00
-*-		537,795.00	553,928.00	553,928.00	553,928.00	553,928.00	0.00	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	0.00	0.00
9050	Unemployment Insurance							
.8	Other Benefits	54,706.89	42,000.00	42,000.00	45,000.00	45,000.00	0.00	0.00
-*-		54,706.89	42,000.00	42,000.00	45,000.00	45,000.00	0.00	0.00
9055	Disability							
.8	Other Benefits	69.72	8,000.00	8,000.00	4,000.00	4,000.00	0.00	0.00
-*-		69.72	8,000.00	8,000.00	4,000.00	4,000.00	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
9060	Hospitalization							
.4	Contractual Expense	3,997.44	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
*-		3,997.44	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
TOTAL Employee Benefits		58,774.05	55,000.00	55,000.00	54,000.00	54,000.00	0.00	0.00
9781	Subscription-Based IT Arrangemnt							
.6	Indebtedness	54,215.95	34,921.00	52,407.52	55,116.00	55,116.00	0.00	0.00
.7	Indebtedness	7,464.01	4,569.00	5,048.24	7,956.00	7,956.00	0.00	0.00
*-		61,679.96	39,490.00	57,455.76	63,072.00	63,072.00	0.00	0.00
9788	Leases							
.6	Indebtedness	101,922.06	70,665.00	105,048.55	108,170.00	108,170.00	0.00	0.00
.7	Indebtedness	6,106.02	3,371.00	3,997.45	1,927.00	1,927.00	0.00	0.00
*-		108,028.08	74,036.00	109,046.00	110,097.00	110,097.00	0.00	0.00
TOTAL Debt Service		169,708.04	113,526.00	166,501.76	173,169.00	173,169.00	0.00	0.00
9901	Transfers							
.9	Interfund Transfers	100,000.00	125,000.00	125,000.00	125,000.00	150,000.00	0.00	0.00
*-		100,000.00	125,000.00	125,000.00	125,000.00	150,000.00	0.00	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	0.00	0.00
*-		2,616,869.52	2,621,147.00	2,621,147.00	2,409,062.00	2,409,062.00	0.00	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	0.00	0.00
*-		291,535.97	0.00	345,491.01	7,941,500.00	1,442,500.00	0.00	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	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
9620	Other Budgetary Purposes							
.9	Capital Outlay	0.00	845,000.00	845,000.00	700,000.00	725,000.00	0.00	0.00
*-		0.00	845,000.00	845,000.00	700,000.00	725,000.00	0.00	0.00
TOTAL	Other Uses	0.00	845,000.00	845,000.00	700,000.00	725,000.00	0.00	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	7,465.18	0.00	0.00	0.00	0.00
.4	Contractual Expense	6,170.00	0.00	7,088.00	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	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
3310	Traffic Control							
.1	Personal Services	215,514.97	230,350.00	230,350.00	240,835.00	240,835.00	0.00	0.00
.2	Equipment	1,620.64	0.00	6,040.37	0.00	0.00	0.00	0.00
.4	Contractual Expense	419,236.42	702,667.00	708,436.63	722,835.00	722,835.00	0.00	0.00
.8	Other Benefits	97,997.06	117,633.00	117,633.00	127,419.00	121,862.00	0.00	0.00
*-		734,369.09	1,050,650.00	1,062,460.00	1,091,089.00	1,085,532.00	0.00	0.00
TOTAL Public Safety		734,369.09	1,050,650.00	1,062,460.00	1,091,089.00	1,085,532.00	0.00	0.00
5010	Highway Administration							
.8	Other Benefits	14,408.16	16,365.00	16,365.00	17,971.00	17,363.00	0.00	0.00
*-		14,408.16	16,365.00	16,365.00	17,971.00	17,363.00	0.00	0.00
5020	Engineering							
.1	Personal Services	297,013.16	535,035.00	535,035.00	535,035.00	386,086.00	0.00	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	0.00	0.00
.8	Other Benefits	142,726.11	233,862.00	233,862.00	264,188.00	199,459.00	0.00	0.00
*-		460,616.76	794,932.00	796,828.00	825,258.00	611,580.00	0.00	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	0.00	0.00
.2	Equipment	2,193.12	0.00	9,351.96	3,000.00	3,000.00	0.00	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	0.00	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	0.00	0.00
*-		4,859,722.74	5,891,820.00	5,944,488.57	6,295,448.00	6,228,298.00	0.00	0.00
5112-8356	County Roads-2023 CR#66 Country Club Road							
.2	Projects	0.00	0.00	11,351.57	0.00	0.00	0.00	0.00
*-		0.00	0.00	11,351.57	0.00	0.00	0.00	0.00
5112-8365	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	0.00	0.00
*-		0.00	0.00	130,000.00	7,515,000.00	1,465,752.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	75,623.97	75,136.00	75,136.00	37,724.00	35,459.00	0.00	0.00
*-		2,396,807.63	2,357,238.00	2,358,138.00	2,221,441.00	2,219,176.00	0.00	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	0.00	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	0.00	0.00
*-		1,647,532.50	1,646,953.00	1,646,953.00	1,647,357.00	1,647,357.00	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
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	0.00	0.00
_*-		613,167.81	610,050.00	1,088,968.94	9,221,305.00	2,191,305.00	0.00	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	0.00	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	0.00	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	0.00	0.00
.2	Equipment	1,256,245.68	1,048,300.00	2,767,400.71	1,122,000.00	1,122,000.00	0.00	0.00
.4	Contractual Expense	951,566.74	1,085,924.00	1,103,642.40	1,095,311.00	1,095,311.00	0.00	0.00
.8	Other Benefits	315,558.24	375,426.00	375,426.00	424,281.00	407,185.00	0.00	0.00
-*-		3,242,708.06	3,299,620.00	5,036,439.11	3,446,717.00	3,432,916.00	0.00	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	0.00	0.00
-*-		102,664.91	77,607.00	222,197.00	242,307.00	242,307.00	0.00	0.00
TOTAL Transportation		3,345,372.97	3,377,227.00	5,258,636.11	3,689,024.00	3,675,223.00	0.00	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	0.00	0.00
-*-		134,335.48	134,744.00	134,744.00	134,426.00	134,426.00	0.00	0.00
TOTAL Fund Transfers		134,335.48	134,744.00	134,744.00	134,426.00	134,426.00	0.00	0.00
DM	Road Machinery FUND	3,479,708.45	3,511,971.00	5,393,380.11	3,823,450.00	3,809,649.00	0.00	0.00
	TOTAL							

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	0.00	0.00
-*-		31,040.04	26,000.00	40,258.50	45,000.00	45,000.00	0.00	0.00
	TOTAL Home & Community Service	31,040.04	26,000.00	40,258.50	45,000.00	45,000.00	0.00	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	0.00	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	0.00	0.00
-*-		98,681.65	67,200.00	67,200.00	69,000.00	69,000.00	0.00	0.00
TOTAL	Employee Benefits	98,681.65	67,200.00	67,200.00	69,000.00	69,000.00	0.00	0.00
MS	Risk Retention FUND TOTAL	98,681.65	67,200.00	67,200.00	69,000.00	69,000.00	0.00	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	0.00	0.00
.7	Indebtedness	1,698,737.50	1,607,844.00	1,607,844.00	1,500,844.00	1,500,844.00	0.00	0.00
_*-		4,398,737.50	4,402,844.00	4,402,844.00	4,190,844.00	4,190,844.00	0.00	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	0.00	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	0.00	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	0.00	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	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	0.00	0.00

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
	<u>\$ 38,775,000</u>	<u>\$ 2,890,000</u>	<u>\$ 1,500,844</u>

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	0.00	0.00
LESS INTER-FUND APPROPRIATIONS	1,203,354.00	1,244,654.00	1,244,654.00	0.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	226,228,333.54	242,266,099.00	222,442,608.00	0.00	0.00
GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE	216,545,534.76	158,665,736.00	160,375,881.00	0.00	0.00
LESS INTER-FUND REVENUES	1,203,354.00	1,244,654.00	1,244,654.00	0.00	0.00
REVENUES ESTIMATED OTHER THAN REAL ESTATE	215,342,180.76	157,421,082.00	159,131,227.00	0.00	0.00
LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS	950,000.00	950,000.00	950,000.00	0.00	0.00
LESS TOWN PAYMENT TO REDUCE TAX LEVY	0.00	0.00	0.00	0.00	0.00
NET ESTIMATED REVENUES	214,392,180.76	156,471,082.00	158,181,227.00	0.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	226,228,333.54	242,266,099.00	222,442,608.00	0.00	0.00
NET TOTAL ESTIMATED REVENUES	214,392,180.76	156,471,082.00	158,181,227.00	0.00	0.00
SUB TOTAL	11,836,152.78	85,795,017.00	64,261,381.00	0.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	215,000.00	215,000.00	215,000.00	0.00	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	0.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	148,474.00	130,828.00	130,828.00	0.00	0.00
AMOUNT TO BE RAISED COUNTY	8,538,853.78	82,515,364.00	60,981,728.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2027 BUDGET OFFICERS RECOMMENDED 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 Assistance & 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
Intergovernmental 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 BUDGET OFFICERS RECOMMENDED 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 APPROPRIATED SURPLUS WESTMOUNT LEGACY COST	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