

The seal of Warren County, New York, is a circular emblem. It features a central profile of a man, identified as Joseph Warren, facing left. Above the profile, the text "JOSEPH WARREN" is written, with "1741" on the left and "1775" on the right. Below the profile, the text "WARREN COUNTY · NEW YORK" is written in a circular path. On the left side of the seal, there is a shield with "A.D." above it and "SEAL" below it. On the right side, there is a shield with "1813" above it. The entire seal is rendered in a light gray, semi-transparent style.

2025

WARREN COUNTY

ADOPTED BUDGET

KEVIN B. GERAGHTY
CHAIRMAN

FRANK E. THOMAS
BUDGET OFFICER

**2025 BUDGET INDEX - REVENUES
GENERAL GOVERNMENT SUPPORT**

| <u>CODE:</u> | <u>TITLE:</u> | <u>PAGE NO.:</u> |
|---------------------|---|-------------------------|
| | <u>GENERAL FUND ESTIMATES REVENUES</u> | |
| A | General | 1-11 |
| D | County Road | 12-13 |
| DM | Road Machinery | 14 |
| GI | Warren County Industrial Park Sewer | 15 |
| MS | Risk Retention (Unemployment Self Insurance) | 16 |
| V | Debt Service | 17 |
| | <u>GRAND TOTALS:</u> | |
| | Appropriations | 58 |
| | Revenues | 58 |
| | Summary | 59-64 |
| | Statement of Indebtedness & Bonded Indebtedness | 65 |

**CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025**

FILED WITH CLERK **10/25/2024**
ADOPTED TENTATIVE BUDGET **11/01/2024**
PUBLIC HEARING **11/15/2024**
FINAL REVIEW BY BOARD **11/15/2024**
BUDGET ADOPTED **11/15/2024**

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------------------------------|--------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1001 | Real Property Taxes | 33,791,789.05 | 0.00 | 37,138,096.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1081 | Other Pay in Lieu of Tax | 211,677.36 | 204,400.00 | 204,400.00 | 278,400.00 | 278,400.00 | 278,400.00 | 278,400.00 |
| 1090 | Int and Pen on RPT | 1,717,609.05 | 1,600,000.00 | 1,600,000.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 |
| TOTAL Real Property Tax Items | | 35,721,075.46 | 1,804,400.00 | 38,942,496.00 | 1,978,400.00 | 1,978,400.00 | 1,978,400.00 | 1,978,400.00 |
| 1110 | Sales and Use Tax | 72,937,906.90 | 70,464,584.00 | 70,464,584.00 | 72,937,907.00 | 74,396,665.00 | 74,396,665.00 | 74,396,665.00 |
| 1113 | Tax - Hotel Room | 7,719,991.75 | 7,071,505.00 | 7,071,505.00 | 7,800,000.00 | 7,833,135.00 | 7,833,135.00 | 7,833,135.00 |
| 1115 | Towns Share of Sales Tax | 950,000.00 | 950,000.00 | 950,000.00 | 950,000.00 | 950,000.00 | 950,000.00 | 950,000.00 |
| 1136 | Automobile Use Tax | 493,642.85 | 475,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 475,000.00 | 475,000.00 |
| 1140 | Emergency Tele. | 105,159.36 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 1142 | Emergency Tele. | 216,939.88 | 225,000.00 | 225,000.00 | 215,000.00 | 215,000.00 | 215,000.00 | 215,000.00 |
| 1190 | Interest&Penalty | 40,493.80 | 40,000.00 | 40,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| TOTAL Non-Property Tax Items | | 82,464,134.54 | 79,326,089.00 | 79,326,089.00 | 82,537,907.00 | 84,029,800.00 | 84,029,800.00 | 84,029,800.00 |
| 1230 | County Treasurer's Fees | 27,151.73 | 21,000.00 | 21,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 1231 | Occupancy Tax | 207,000.00 | 462,000.00 | 462,000.00 | 232,000.00 | 232,000.00 | 232,000.00 | 232,000.00 |
| 1232 | P-Card Rebate | 1,889.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1250 | Assessors Fee (Tax | 6,854.85 | 6,700.00 | 6,700.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 1251 | School Bill Process Fees | 12,125.20 | 11,900.00 | 11,900.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 1255 | County Clerks Fees | 1,079,416.90 | 1,270,000.00 | 1,270,000.00 | 1,270,000.00 | 1,467,743.00 | 1,467,743.00 | 1,467,743.00 |
| 1256 | Local Mortgage Tax | 1,116,300.45 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|---------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 125601 | Additional Mortgage Tax | 1,085,656.30 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 1258 | RPS License Fees From | 7,650.00 | 7,650.00 | 7,650.00 | 7,650.00 | 7,650.00 | 7,650.00 | 7,650.00 |
| 1259 | Clerk Internet Sales | 56,283.60 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 1265 | Attorney Fees | 73,100.31 | 70,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 126501 | Attorney Fees - | 0.00 | 0.00 | 0.00 | 91,298.00 | 91,298.00 | 91,298.00 | 91,298.00 |
| 1272 | Printshop Fees | 2,520.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1273 | Printing/Copying Fees | 109,818.33 | 110,794.00 | 110,794.00 | 119,000.00 | 119,000.00 | 119,000.00 | 119,000.00 |
| 1288 | Administrative Fees | 0.00 | 16,000.00 | 16,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 1289 | Other General | 92,807.33 | 90,883.00 | 90,883.00 | 105,722.00 | 105,722.00 | 105,722.00 | 105,722.00 |
| 1510 | Sheriff Fees | 108,311.71 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| 1511 | Sheriff Misc Dep't Income | 694.50 | 3,000.00 | 3,000.00 | 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 | 82,078.86 | 85,000.00 | 85,000.00 | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 |
| 1514 | Accident Reports | 5,820.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 1515 | Alter Incarceration Prog. | 945.23 | 1,000.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 1580 | Restitution Surcharge | 4,453.36 | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 1581 | Probation - Custody | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1583 | Probation - DWI Admin | 21,140.00 | 21,000.00 | 21,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 1589 | Other - Public Safety | 110,261.59 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| 1603 | Ed PHC Preschool- 3-5 | 270,066.11 | 275,000.00 | 275,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 |
| 1604 | Ed PHC - Early Intervnt | 71,519.95 | 70,000.00 | 70,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 1610 | Home Nursing Charges | 1,404,723.62 | 2,186,510.00 | 2,184,710.00 | 1,980,000.00 | 1,980,000.00 | 1,980,000.00 | 1,980,000.00 |
| 1611 | PRI/Screen | 0.00 | 0.00 | 1,800.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 1613 | Immunization Revenue | 19,421.10 | 50,000.00 | 65,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 1615 | Clinic Revenues | 90.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 1617 | Health Education Classes | 1,415.87 | 2,000.00 | 5,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 1619 | Rabies Clinic Donations | 4,537.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 1710 | Public Works Charges | 11,606.13 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|---------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1770 | Airport Rentals | 92,495.00 | 88,609.00 | 88,609.00 | 107,640.00 | 107,640.00 | 107,640.00 | 107,640.00 |
| 1801 | Repay of Medical Assist | 69,738.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1809 | Repay of Aid to A.D.C. | 271,219.61 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 1810 | Administration | 56,416.94 | 50,000.00 | 56,534.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 1811 | Medical Incentive Earning | 46,386.16 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 1819 | Repay of Child Care | 1,799,885.87 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 1830 | Repay - Adult Care, Pub | 734,902.21 | 835,000.00 | 835,000.00 | 875,000.00 | 875,000.00 | 875,000.00 | 875,000.00 |
| 1840 | Repay of Home Relief | 170,590.76 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| 1855 | Repayments of Day Care | 1,516.76 | 1,000.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 1962 | Sealer Wts & Measures | 25,395.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2001 | Park and Recs Charges | 36,754.94 | 32,000.00 | 32,000.00 | 31,700.00 | 31,700.00 | 31,700.00 | 31,700.00 |
| 2002 | Donation-Bed Tax | 141,537.26 | 156,000.00 | 158,500.00 | 230,000.00 | 230,000.00 | 230,000.00 | 230,000.00 |
| 2071 | Hamilton Co. Share- IIC-1 | 5,224.78 | 72,035.00 | 72,035.00 | 184,251.00 | 186,232.00 | 186,232.00 | 186,232.00 |
| 2072 | Hamilton Share-CSE | 15,521.67 | 20,804.00 | 20,804.00 | 30,288.00 | 37,765.00 | 37,765.00 | 37,765.00 |
| 2073 | Hamilton Share - EISEP | 24,917.00 | 52,764.00 | 63,264.00 | 38,289.00 | 44,533.00 | 44,533.00 | 44,533.00 |
| 2075 | CSE II Warren/Hamilton | 0.00 | 334.00 | 334.00 | 182.00 | 182.00 | 182.00 | 182.00 |
| 2078 | Warren Contributions-IIIB | 1,780.00 | 300.00 | 300.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2079 | Hamilton | 29,961.05 | 16,882.00 | 16,882.00 | 16,800.00 | 16,800.00 | 16,800.00 | 16,800.00 |
| 2082 | Hamilton | 4,118.40 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2083 | Warren Contributions - | 12,906.82 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 2084 | Hamilton | 20,278.24 | 18,000.00 | 18,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 2085 | Warren | 19,449.00 | 4,000.00 | 4,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2086 | Warren | 38,730.93 | 43,000.00 | 43,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 2087 | Hamilton Co. - OFA Title | 4,234.82 | 5,000.00 | 5,000.00 | 2,172.00 | 4,838.00 | 4,838.00 | 4,838.00 |
| 2088 | Warren | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 2089 | Tourism | 6,900.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 2090 | Admin & Parking- Up | 44,926.00 | 35,500.00 | 35,500.00 | 49,284.00 | 49,284.00 | 49,284.00 | 49,284.00 |
| 2091 | Warren | 2,202.20 | 1,700.00 | 1,700.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--|----------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 2093 | MLTC's | 27,350.50 | 17,000.00 | 17,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 2097 | Hamilton | 9,599.60 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 2098 | Hamilton Share-WIN | 0.00 | 61,732.00 | 61,732.00 | 23,409.00 | 25,390.00 | 25,390.00 | 25,390.00 |
| 2099 | Hamilton Share - IIIE | 143.03 | 3,840.00 | 3,840.00 | 6,951.00 | 9,602.00 | 9,602.00 | 9,602.00 |
| 2263 | Public Safety, Private | 7,420.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Departmental Income | | 9,718,287.94 | 11,327,137.00 | 11,364,671.00 | 11,128,336.00 | 11,349,079.00 | 11,349,079.00 | 11,349,079.00 |
| 2077 | Hamilton Share - IIIC-2 | 15,424.20 | 191,282.00 | 191,282.00 | 73,931.00 | 75,911.00 | 75,911.00 | 75,911.00 |
| 2094 | Hamilton Share- IIID | 194.13 | 394.00 | 394.00 | 315.00 | 674.00 | 674.00 | 674.00 |
| 2210 | General Services, | 14,119.21 | 47,500.00 | 54,253.61 | 53,500.00 | 53,500.00 | 53,500.00 | 53,500.00 |
| 2215 | Election Service Charges | 73,860.00 | 73,500.00 | 73,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 |
| 2220 | Civil Service Fees | 8,090.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 2226 | Sales of Suppl, Other | 6,168.46 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2227 | Telecommunications | 37,636.33 | 33,000.00 | 33,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2228 | Information Tech. Fees | 110,280.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| 2260 | Public Safety - Other Govt | 536,895.66 | 575,089.00 | 575,089.00 | 540,000.00 | 540,000.00 | 540,000.00 | 540,000.00 |
| 2264 | Jail Services, Other Govt | 147,908.83 | 65,000.00 | 65,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 2265 | Schroon Lake | 6,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 2268 | Sheriff-DSS Fraud | 37,000.00 | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 |
| 2288 | Mental Health, Other Gov't | 328,253.00 | 385,668.00 | 385,668.00 | 403,170.00 | 403,170.00 | 403,170.00 | 403,170.00 |
| 2376 | Hauling Fees | 0.00 | 0.00 | 0.00 | 825,000.00 | 825,000.00 | 825,000.00 | 825,000.00 |
| 2390 | Share of Joint Activity, | 6,213.08 | 7,061.00 | 37,061.00 | 37,077.00 | 37,077.00 | 37,077.00 | 37,077.00 |
| TOTAL Intergovernmental Charges | | 1,328,542.90 | 1,540,994.00 | 1,577,747.61 | 2,345,993.00 | 2,348,332.00 | 2,348,332.00 | 2,348,332.00 |
| 2401 | Interest & Earnings | 1,799,510.10 | 1,032,709.00 | 1,032,709.00 | 1,722,588.00 | 1,722,588.00 | 1,722,588.00 | 1,722,588.00 |
| 2410 | Rental of Property | 50,497.78 | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2411 | Rental of Real Property | 1,224,435.57 | 1,195,161.00 | 1,195,161.00 | 1,208,728.00 | 1,208,728.00 | 1,208,728.00 | 1,208,728.00 |

CHRISTINE NORTON COUNTY TREASURER
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| 2412 | Rental- Real Prop Other | 97,641.07 | 103,827.00 | 103,827.00 | 105,148.00 | 105,148.00 | 105,148.00 | 105,148.00 |
| 2413 | Rental from Other Govt | 23,697.83 | 25,200.00 | 25,200.00 | 25,520.00 | 25,520.00 | 25,520.00 | 25,520.00 |
| 2414 | Rental from Extension Srv | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 |
| 2421 | Lease Payments | 83,922.28 | 83,922.00 | 83,922.00 | 167,251.00 | 167,251.00 | 167,251.00 | 167,251.00 |
| 2567 | Parking Lot Rental | 16,000.00 | 20,000.00 | 20,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| TOTAL Use of Money & Property | | 3,327,704.63 | 2,540,819.00 | 2,540,819.00 | 3,289,235.00 | 3,289,235.00 | 3,289,235.00 | 3,289,235.00 |
| 2701 | Refund of Prior Year | 409,906.36 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| 2705 | Gifts & Donations | 30,012.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 2706 | Donation - Up Yonda | 195,459.92 | 224,220.00 | 226,020.00 | 218,762.00 | 218,762.00 | 218,762.00 | 218,762.00 |
| 2707 | Fish Hatchery | 336.70 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 2710 | Premium on Obligations | 6,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2714 | Grants From Local | 4,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2716 | Grants From Other | 833.42 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2720 | OTB Dist Earnings | 122,755.00 | 120,000.00 | 120,000.00 | 115,000.00 | 115,000.00 | 115,000.00 | 115,000.00 |
| 2770 | Other Unclassified | 4,217.42 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2775 | PCB Settlement Fund | 17,414.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2790 | Share of Joint Activity, | 0.00 | 22,000.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Miscellaneous & Local Source | | 791,874.85 | 524,620.00 | 530,920.00 | 492,162.00 | 492,162.00 | 492,162.00 | 492,162.00 |
| 2801 | Interfund Revenues | 0.00 | 77,770.00 | 77,770.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Interfund Revenues | | 0.00 | 77,770.00 | 77,770.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3014 | VLT/Tribal Compact | 321,947.25 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 3030 | State Rev D.A. Salary | 72,189.00 | 72,189.00 | 72,189.00 | 72,189.00 | 72,189.00 | 72,189.00 | 72,189.00 |
| 3031 | D.A. Prosecution | 258,899.00 | 249,356.00 | 249,356.00 | 284,168.00 | 284,168.00 | 284,168.00 | 284,168.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|----------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3032 | Crime Victims Advocate | 164,804.76 | 171,389.00 | 171,389.00 | 171,389.00 | 171,389.00 | 171,389.00 | 171,389.00 |
| 3040 | Real Property Tax Admin | 369.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 3043 | Crimes Against | 45,520.90 | 59,600.00 | 59,600.00 | 59,600.00 | 59,600.00 | 59,600.00 | 59,600.00 |
| 3045 | Office of Indigent Legal | 1,239,777.92 | 2,020,160.00 | 2,683,336.16 | 2,245,797.00 | 2,237,495.00 | 2,237,495.00 | 2,237,495.00 |
| 3047 | Discovery Reform | 346,168.00 | 237,079.00 | 237,079.00 | 237,079.00 | 346,168.00 | 346,168.00 | 346,168.00 |
| 3052 | NYS Aid to Localities | 0.00 | 0.00 | 26,599.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3055 | Technology Innovation | 0.00 | 0.00 | 7,622.57 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3056 | Absentee Ballot Program | 0.00 | 0.00 | 23,799.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3057 | Ballot by Mail Grant | 0.00 | 0.00 | 36,831.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3058 | Poll Book Grant | 0.00 | 0.00 | 63,360.37 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3099 | Unified Court System | 86,141.00 | 81,366.00 | 81,366.00 | 76,403.00 | 76,403.00 | 76,403.00 | 76,403.00 |
| 3277 | Education of Handicapped | 1,503,049.02 | 1,851,266.00 | 1,851,266.00 | 2,082,500.00 | 2,082,500.00 | 2,082,500.00 | 2,082,500.00 |
| 3278 | PH Early Intervent - Per | 200,294.90 | 292,356.00 | 292,356.00 | 220,500.00 | 220,500.00 | 220,500.00 | 220,500.00 |
| 3310 | Probation | 204,956.00 | 204,000.00 | 204,000.00 | 204,000.00 | 204,000.00 | 204,000.00 | 204,000.00 |
| 3312 | Probation - DWI State Aid | 10,394.75 | 9,000.00 | 9,000.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |
| 3313 | Probation Pre Trial Prog. | 184,577.00 | 13,140.00 | 184,577.00 | 13,140.00 | 13,140.00 | 13,140.00 | 13,140.00 |
| 3315 | Navigation Law | 99,286.75 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 3319 | Raise the Age | 20,268.45 | 170,568.00 | 170,568.00 | 174,386.00 | 174,386.00 | 174,386.00 | 174,386.00 |
| 3320 | Y-ReCONNECTS Grant | 49,277.15 | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3380 | State Homeland Security | 470,708.48 | 0.00 | 854,852.76 | 172,413.00 | 172,413.00 | 172,413.00 | 172,413.00 |
| 3384 | Other Sheriff's State Aid | 41,932.29 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 3385 | Unified Court - Bldg. | 221,049.00 | 213,158.00 | 213,158.00 | 213,158.00 | 213,158.00 | 213,158.00 | 213,158.00 |
| 3391 | Law Enforcement | 0.00 | 0.00 | 771,553.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3403 | WIC | 87,883.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3404 | C.H. Assessment - Pub | 436,702.92 | 518,863.00 | 518,863.00 | 579,561.00 | 525,696.00 | 525,696.00 | 525,696.00 |
| 3405 | Compassionate Care Act | 152,365.24 | 160,000.00 | 160,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| 3406 | Family Health | 9,487.64 | 4,044.00 | 4,044.00 | 4,500.00 | 5,146.00 | 5,146.00 | 5,146.00 |
| 3407 | Disease Control - Pub Hlth | 216,226.08 | 235,865.00 | 240,865.00 | 262,743.00 | 251,533.00 | 251,533.00 | 251,533.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|----------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3408 | Health Education - Pub | 139,735.23 | 157,374.00 | 180,153.00 | 154,479.00 | 157,772.00 | 157,772.00 | 157,772.00 |
| 3426 | DSRIP Engagement | 188,689.70 | 75,000.00 | 75,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 3489 | Health, Other | 36,489.00 | 0.00 | 4,306.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3490 | Mental Health | 4,569,984.00 | 5,133,794.00 | 5,324,476.00 | 5,376,493.00 | 5,372,994.00 | 5,372,994.00 | 5,372,994.00 |
| 3609 | Aid for Family Assistance | 506.00 | 5,000.00 | 5,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3610 | Social Services Admin | 3,304,033.33 | 3,649,341.00 | 4,212,947.00 | 4,094,140.00 | 4,525,056.00 | 4,525,056.00 | 4,525,056.00 |
| 3615 | STOP DWI Grant | 6,252.28 | 15,000.00 | 31,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 3619 | Child Care | 1,185,845.00 | 1,400,000.00 | 1,400,000.00 | 1,450,487.00 | 1,450,487.00 | 1,450,487.00 | 1,450,487.00 |
| 3630 | Adult Care Priv. Inst. | 1,323,937.25 | 843,653.00 | 878,520.00 | 833,531.00 | 886,377.00 | 886,377.00 | 886,377.00 |
| 3635 | Enhancing Quality of Adult | 26,987.00 | 0.00 | 21,413.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3640 | Home Relief | 373,882.00 | 355,000.00 | 355,000.00 | 393,000.00 | 393,000.00 | 393,000.00 | 393,000.00 |
| 3642 | Emergency Aid for Adults | 1,501.00 | 7,500.00 | 7,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 3650 | Detention Home | 6,823.98 | 17,172.00 | 17,172.00 | 8,284.00 | 8,284.00 | 8,284.00 | 8,284.00 |
| 3655 | Daycare - Soc. Service | 1,432,034.00 | 1,037,310.00 | 1,437,310.00 | 1,477,437.00 | 1,477,437.00 | 1,477,437.00 | 1,477,437.00 |
| 3670 | Services for Recipients | 1,915,466.00 | 236,705.00 | 236,705.00 | 247,743.00 | 247,743.00 | 247,743.00 | 247,743.00 |
| 3710 | Veterans Service | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 3711 | Peer to Peer Support | 151,464.00 | 146,200.00 | 148,250.00 | 148,948.00 | 148,948.00 | 148,948.00 | 148,948.00 |
| 3715 | Tourism Promotion | 56,157.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 3772 | CSI-Warren | 0.00 | 1,000.00 | 1,000.00 | 2,178.00 | 2,178.00 | 2,178.00 | 2,178.00 |
| 3775 | Transportation-Warren | 5,175.71 | 5,600.00 | 5,600.00 | 8,960.00 | 8,960.00 | 8,960.00 | 8,960.00 |
| 3776 | EISEP -Warren | 296,396.56 | 245,399.00 | 245,399.00 | 222,820.00 | 222,820.00 | 222,820.00 | 222,820.00 |
| 3777 | CSE-Warren | 198,381.04 | 169,737.00 | 169,737.00 | 186,116.00 | 186,116.00 | 186,116.00 | 186,116.00 |
| 3778 | EISEP - Hamilton | 74,751.02 | 158,291.00 | 189,747.43 | 115,987.00 | 115,987.00 | 115,987.00 | 115,987.00 |
| 3779 | CSE - Hamilton | 43,660.62 | 62,412.00 | 62,412.00 | 65,241.00 | 65,241.00 | 65,241.00 | 65,241.00 |
| 3781 | CSI-Hamilton | 0.00 | 722.00 | 722.00 | 544.00 | 544.00 | 544.00 | 544.00 |
| 3782 | Transportation - Hamilton | 1,575.50 | 5,600.00 | 5,600.00 | 2,240.00 | 2,240.00 | 2,240.00 | 2,240.00 |
| 3784 | WIN-Hamilton | 40,198.87 | 76,596.00 | 76,596.00 | 31,678.00 | 31,678.00 | 31,678.00 | 31,678.00 |
| 3786 | NY Connects/ARDC - | 0.00 | 0.00 | 0.00 | 58,569.00 | 58,569.00 | 58,569.00 | 58,569.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|------------------------|-----------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3787 | OFA Unmet Need | 182,203.05 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 3789 | Economic Assistance | 6,092.27 | 4,500.00 | 4,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 3822 | Spec. Delinquency | 137,621.69 | 109,686.00 | 167,728.00 | 183,288.00 | 183,288.00 | 183,288.00 | 183,288.00 |
| 3825 | NYSOCFS - Youth Court | 25,087.98 | 40,476.00 | 40,476.00 | 40,476.00 | 40,476.00 | 40,476.00 | 40,476.00 |
| 3889 | Parks & Recreation, Other | 84,166.64 | 0.00 | 69,609.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3897 | Culture & Recreation | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 3905 | Local Waterfront - State | 0.00 | 28,000.00 | 28,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 3907 | Household Hazardous | 15,046.75 | 10,544.00 | 10,544.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| TOTAL State Aid | | 22,314,420.03 | 20,921,161.00 | 24,960,703.77 | 22,878,765.00 | 23,398,679.00 | 23,398,679.00 | 23,398,679.00 |
| 4090 | Coronavirus Local Fiscal | 3,093,921.09 | 0.00 | 1,206,112.07 | 789,792.00 | 789,792.00 | 789,792.00 | 789,792.00 |
| 4305 | Local Emergency | 29,776.00 | 28,140.00 | 28,140.00 | 28,148.00 | 28,148.00 | 28,148.00 | 28,148.00 |
| 4313 | Byrne Grant | 0.00 | 0.00 | 162,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4377 | Body Worn Camera Policy | 72,733.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4380 | State Homeland Security | 132,059.30 | 68,285.00 | 88,631.53 | 68,285.00 | 68,285.00 | 68,285.00 | 68,285.00 |
| 4382 | Hazmat Grant Program | 0.00 | 0.00 | 391,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4384 | Other Sheriff Aid | 10,595.55 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 4386 | Child Passenger Safety | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4401 | Public Hlth - Bio Terrorism | 49,321.75 | 52,099.00 | 52,099.00 | 52,099.00 | 52,099.00 | 52,099.00 | 52,099.00 |
| 4403 | W.I.C. | 1,056,131.66 | 1,195,500.00 | 1,195,500.00 | 1,195,500.00 | 1,195,500.00 | 1,195,500.00 | 1,195,500.00 |
| 4408 | Public Health - | 12,650.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4410 | ELC Schools Grant | 676,666.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4411 | COVID 19 Vaccine | 38,192.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4412 | Fellowship Program | 70,474.24 | 980,544.00 | 980,544.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4416 | PH Infrastructure, | 0.00 | 110,565.00 | 221,130.00 | 221,130.00 | 221,130.00 | 221,130.00 | 221,130.00 |
| 4451 | Early Intervention | 38,018.00 | 36,315.00 | 36,315.00 | 36,315.00 | 36,315.00 | 36,315.00 | 36,315.00 |
| 4452 | Chldrn w/ Spec Health | 43,573.00 | 56,472.00 | 56,472.00 | 56,472.00 | 56,472.00 | 56,472.00 | 56,472.00 |
| 4457 | Paint Poison Prevention | 29,777.00 | 23,001.00 | 23,001.00 | 36,800.00 | 36,800.00 | 36,800.00 | 36,800.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------------------|--------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 4487 | IIID/Health Promotion - | 5,650.21 | 6,536.00 | 6,536.00 | 5,666.00 | 5,666.00 | 5,666.00 | 5,666.00 |
| 4489 | Title IIID/Health | 1,126.79 | 0.00 | 0.00 | 1,417.00 | 1,417.00 | 1,417.00 | 1,417.00 |
| 4490 | Fed. Salary Sharing - | 523,920.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 4609 | Aid for Dependent | 844,335.00 | 1,595,000.00 | 1,595,000.00 | 1,389,000.00 | 1,389,000.00 | 1,389,000.00 | 1,389,000.00 |
| 4610 | Social Services Admin | 3,751,136.00 | 4,425,000.00 | 4,485,000.00 | 4,411,263.00 | 4,411,263.00 | 4,411,263.00 | 4,411,263.00 |
| 4615 | Flexible Fund for Family | 1,893,739.00 | 1,893,639.00 | 1,893,639.00 | 1,991,857.00 | 1,991,857.00 | 1,991,857.00 | 1,991,857.00 |
| 4619 | Foster Care | 1,342,981.00 | 1,475,000.00 | 1,475,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 4640 | Home Relief | 37,986.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 4641 | Home Energy Assistance | 31,211.52 | 30,000.00 | 30,000.00 | 34,363.00 | 34,363.00 | 34,363.00 | 34,363.00 |
| 4661 | Soc. Serv - Title IV-B | 0.00 | 22,591.00 | 22,591.00 | 4,823.00 | 4,823.00 | 4,823.00 | 4,823.00 |
| 4670 | Services for Recipients | 232,708.00 | 88,295.00 | 88,295.00 | 79,257.00 | 79,257.00 | 79,257.00 | 79,257.00 |
| 4770 | IIIC-2/HDM - Warren | 187,092.32 | 41,784.00 | 41,784.00 | 76,708.00 | 76,708.00 | 76,708.00 | 76,708.00 |
| 4771 | IIIC-1/Congregate - | 70,171.03 | 42,933.00 | 42,933.00 | 40,904.00 | 40,904.00 | 40,904.00 | 40,904.00 |
| 4772 | IIIB-Warren | 74,528.13 | 75,162.00 | 75,162.00 | 68,043.00 | 68,043.00 | 68,043.00 | 68,043.00 |
| 4773 | IIIC-1/Congregate-Warren | 174,049.83 | 65,924.00 | 65,924.00 | 72,717.00 | 72,717.00 | 72,717.00 | 72,717.00 |
| 4774 | MIPPA-Warren | 25,825.49 | 26,321.00 | 26,321.00 | 27,938.00 | 27,938.00 | 27,938.00 | 27,938.00 |
| 4775 | Title IIIE-Hamilton | 1,234.63 | 8,000.00 | 8,000.00 | 20,852.00 | 20,852.00 | 20,852.00 | 20,852.00 |
| 4777 | Title IIIB-Hamilton | 14,481.87 | 8,417.00 | 8,417.00 | 17,011.00 | 17,011.00 | 17,011.00 | 17,011.00 |
| 4778 | NSIP-Warren | 88,635.33 | 81,000.00 | 81,000.00 | 90,470.00 | 90,470.00 | 90,470.00 | 90,470.00 |
| 4779 | USDA (SNAP) | 179,191.19 | 175,877.00 | 175,877.00 | 256,303.00 | 256,303.00 | 256,303.00 | 256,303.00 |
| 4781 | OFA - HIICAP | 59,745.30 | 52,410.00 | 52,410.00 | 68,320.00 | 68,320.00 | 68,320.00 | 68,320.00 |
| 4782 | NSIP - Hamilton | 21,031.99 | 28,000.00 | 28,000.00 | 18,530.00 | 18,530.00 | 18,530.00 | 18,530.00 |
| 4783 | IIIE-Warren | 41,561.90 | 48,562.00 | 48,562.00 | 27,083.00 | 27,083.00 | 27,083.00 | 27,083.00 |
| 4793 | IIIC-2/HDM - Hamilton | 96,733.47 | 25,794.00 | 25,794.00 | 9,481.00 | 9,481.00 | 9,481.00 | 9,481.00 |
| 4795 | NY Connects | 183,821.40 | 224,678.00 | 224,678.00 | 166,109.00 | 166,109.00 | 166,109.00 | 166,109.00 |
| 4960 | Emergency Disaster | 10,075.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Federal Aid | | 15,246,862.54 | 13,136,844.00 | 15,097,467.60 | 12,997,656.00 | 12,997,656.00 | 12,997,656.00 | 12,997,656.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------------------------------|--------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 5031 | Interfund Transfers | 1,998.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Interfund Transfers | | 1,998.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2545 | Licenses | 3,325.00 | 3,575.00 | 3,575.00 | 3,325.00 | 3,325.00 | 3,325.00 | 3,325.00 |
| 2566 | Parking Fees | 418,030.90 | 530,881.00 | 530,881.00 | 475,296.00 | 475,630.00 | 475,630.00 | 475,630.00 |
| 2590 | Building Permits | 311,709.00 | 274,000.00 | 274,000.00 | 274,000.00 | 274,000.00 | 274,000.00 | 274,000.00 |
| 2595 | Hauling Permits | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| TOTAL Licenses & Permits | | 740,264.90 | 815,656.00 | 815,656.00 | 759,821.00 | 760,155.00 | 760,155.00 | 760,155.00 |
| 2610 | Fines and Forfeited Bail | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2611 | Stop DWI Fines - DA | 28,875.00 | 28,875.00 | 28,875.00 | 28,875.00 | 28,875.00 | 28,875.00 | 28,875.00 |
| 2612 | Stop DWI Fines - Sheriff | 44,375.00 | 44,375.00 | 44,375.00 | 44,375.00 | 44,375.00 | 44,375.00 | 44,375.00 |
| 2613 | Stop DWI Fines - | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 |
| 2615 | Stop DWI Fines | 116,718.76 | 151,072.00 | 151,072.00 | 151,584.00 | 151,584.00 | 151,584.00 | 151,584.00 |
| 2620 | Forfeiture of Deposits | 28,400.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2626 | Forf. Crime Proc. | 74,888.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Fines & Forfeitures | | 320,507.74 | 252,572.00 | 252,572.00 | 253,084.00 | 253,084.00 | 253,084.00 | 253,084.00 |
| 2396 | JUUL Settlement | 0.00 | 0.00 | 95,471.28 | 190,942.00 | 190,942.00 | 190,942.00 | 190,942.00 |
| 2650 | Sale Scrap & Excess | 6,404.81 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 2655 | Minor Sales, Other | 20,676.00 | 6,500.00 | 6,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2656 | Vending Machines | 4,832.85 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 2657 | Gift Shop Revenue | 1,480.76 | 2,150.00 | 2,150.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| 2658 | Minor Sales - Printshop | 193.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2660 | Sale of Real Property | 115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2665 | Sale of Equipment | 22,562.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2666 | Sales of Equipment - | 3,030.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 2680 | Insurance Recoveries | 56,674.17 | 0.00 | 14,981.86 | 0.00 | 0.00 | 0.00 | 0.00 |

**CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025**

| A | General | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|---|---------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 2685 | Covered Lives Insurance | 32,695.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2690 | Tobacco Settlement | 418,580.69 | 420,000.00 | 420,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 |
| 2692 | Other Compensation for | 995.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2695 | Opioid Settlement | 281,537.00 | 0.00 | 346,119.00 | 438,060.00 | 438,060.00 | 438,060.00 | 438,060.00 |
| TOTAL Sale of Property And Compensation for Loss | | 964,663.45 | 443,150.00 | 899,722.14 | 1,001,452.00 | 1,001,452.00 | 1,001,452.00 | 1,001,452.00 |
| 5781 | Subscription-Based IT | 45,575.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5788 | Leases | 343,638.68 | 0.00 | 65,719.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Proceeds of Obligations | | 389,214.32 | 0.00 | 65,719.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2771 | Bad Debt Recovery | 94,880.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Other Operating Income | | 94,880.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A | General FUND TOTAL | 173,424,432.12 | 132,711,212.00 | 176,452,353.89 | 139,662,811.00 | 141,898,034.00 | 141,898,034.00 | 141,898,034.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| D | County Road | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|------|---|----------------------|---------------------|----------------------|----------------------|---------------------------------|---------------------|---------------------|
| 1001 | Real Property Taxes | 11,860,083.00 | 0.00 | 10,028,998.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Real Property Tax Items | 11,860,083.00 | 0.00 | 10,028,998.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2306 | Rd & Bridge Chgs - OT. | 7,939.21 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| | TOTAL Intergovernmental Charges | 7,939.21 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 2401 | Interest & Earnings | 219,615.92 | 168,000.00 | 168,000.00 | 245,000.00 | 245,000.00 | 245,000.00 | 245,000.00 |
| | TOTAL Use of Money & Property | 219,615.92 | 168,000.00 | 168,000.00 | 245,000.00 | 245,000.00 | 245,000.00 | 245,000.00 |
| 2701 | Refund of Prior Year | 905.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2710 | Premium on Obligations | 44,436.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Miscellaneous & Local Source | 45,341.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2801 | Interfund Revenues | 60,521.70 | 80,800.00 | 80,800.00 | 80,800.00 | 80,800.00 | 80,800.00 | 80,800.00 |
| | TOTAL Interfund Revenues | 60,521.70 | 80,800.00 | 80,800.00 | 80,800.00 | 80,800.00 | 80,800.00 | 80,800.00 |
| 3501 | Consolidated Highway Aid | 3,529,434.48 | 3,529,434.00 | 3,766,591.48 | 3,529,723.00 | 3,529,723.00 | 3,529,723.00 | 3,529,723.00 |
| | TOTAL State Aid | 3,529,434.48 | 3,529,434.00 | 3,766,591.48 | 3,529,723.00 | 3,529,723.00 | 3,529,723.00 | 3,529,723.00 |
| 4960 | Emergency Disaster | 107.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Federal Aid | 107.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5031 | Interfund Transfers | 112,892.10 | 0.00 | 2,945,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Interfund Transfers | 112,892.10 | 0.00 | 2,945,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| D | County Road | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|---|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 2650 | Sale Scrap & Excess | 5,641.20 | 3,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | TOTAL Sale of Property And Compensation for Loss | 5,641.20 | 3,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| D | County Road FUND TOTAL | 15,841,577.22 | 3,804,234.00 | 17,015,889.48 | 3,880,023.00 | 3,880,023.00 | 3,880,023.00 | 3,880,023.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| DM | Road Machinery | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|---|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1001 | Real Property Taxes | 1,968,211.00 | 0.00 | 1,699,315.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Real Property Tax Items | 1,968,211.00 | 0.00 | 1,699,315.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2401 | Interest & Earnings | 61,573.05 | 60,000.00 | 60,000.00 | 68,000.00 | 68,000.00 | 68,000.00 | 68,000.00 |
| | TOTAL Use of Money & Property | 61,573.05 | 60,000.00 | 60,000.00 | 68,000.00 | 68,000.00 | 68,000.00 | 68,000.00 |
| 2801 | Interfund Revenues | 1,182,627.00 | 1,161,952.00 | 1,161,952.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 |
| | TOTAL Interfund Revenues | 1,182,627.00 | 1,161,952.00 | 1,161,952.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 |
| 4960 | Emergency Disaster | 537.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Federal Aid | 537.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5031 | Interfund Transfers | 50,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Interfund Transfers | 50,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2650 | Sale Scrap & Excess | 1,278.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2655 | Minor Sales, Other | 95,884.46 | 112,000.00 | 112,000.00 | 112,000.00 | 112,000.00 | 112,000.00 | 112,000.00 |
| 2665 | Sale of Equipment | 8,700.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2680 | Insurance Recoveries | 0.00 | 0.00 | 4,423.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Sale of Property And Compensation for Loss | 105,862.46 | 134,000.00 | 138,423.29 | 134,000.00 | 134,000.00 | 134,000.00 | 134,000.00 |
| DM | Road Machinery FUND TOTAL | 3,368,810.96 | 1,355,952.00 | 3,459,690.29 | 1,424,552.00 | 1,424,552.00 | 1,424,552.00 | 1,424,552.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| GI | Warren Co. Indust Park Sewer | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--|--|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1030 | Special Assessments | 3,623.33 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| TOTAL Non-Property Tax Items | | 3,623.33 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 2122 | Sewer Rents | 12,494.99 | 13,600.00 | 21,317.88 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 2128 | Interest & Penalties on | 216.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Departmental Income | | 12,711.49 | 13,600.00 | 21,317.88 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 2401 | Interest & Earnings | 100.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Use of Money & Property | | 100.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GI | Warren Co. Indust Park Sewer FUND TOTAL | 16,434.91 | 17,600.00 | 25,317.88 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| MS | Risk Retention | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--|----------------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 2401 | Interest & Earnings | 44.77 | 34.00 | 34.00 | 73.00 | 73.00 | 73.00 | 73.00 |
| TOTAL Use of Money & Property | | 44.77 | 34.00 | 34.00 | 73.00 | 73.00 | 73.00 | 73.00 |
| 2801 | Interfund Revenues | 50,963.35 | 67,166.00 | 67,166.00 | 65,127.00 | 65,127.00 | 65,127.00 | 65,127.00 |
| TOTAL Interfund Revenues | | 50,963.35 | 67,166.00 | 67,166.00 | 65,127.00 | 65,127.00 | 65,127.00 | 65,127.00 |
| MS | Risk Retention FUND TOTAL | 51,008.12 | 67,200.00 | 67,200.00 | 65,200.00 | 65,200.00 | 65,200.00 | 65,200.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| V | Debt Service | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|------|--|-------------------------|------------------------|------------------------|-------------------------|------------------------------------|---------------------|---------------------|
| 2401 | Interest & Earnings | 4,209.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Use of Money & Property | 4,209.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5031 | Interfund Transfers | 3,818,612.50 | 2,673,413.00 | 2,673,413.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 |
| | TOTAL Interfund Transfers | 3,818,612.50 | 2,673,413.00 | 2,673,413.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 |
| V | Debt Service FUND TOTAL | 3,822,822.15 | 2,673,413.00 | 2,673,413.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| 79 | Restore 2023 Program | 2023 Actual Revenues | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|---------------------------------|-----------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 4910 | Community Development | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Federal Aid | | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Restore 2023 Program | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FUND TOTAL | | | | | | | |
| TOTAL REVENUES ALL FUNDS | | 196,525,085.48 | 140,629,611.00 | 199,893,864.54 | 149,445,788.00 | 151,681,011.00 | 151,681,011.00 | 151,681,011.00 |

2025 BUDGET INDEX
GENERAL GOVERNMENT SUPPORT
REVENUES & APPROPRIATIONS

| <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> | <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> |
|---|--------------|------------------|--|----------------------|------------------|
| Adirondack Community College - See Community College | | | County Attorney - See Law | | |
| A.P.A. Local Govt. Review Board | A.8026 | 45 | County Auditor - See Auditor | | |
| Agriculture & Livestock - | | | County Clerk | A.1410 | 23 |
| Extension Service | A.8750 | 46 | Public Records | A.1665 | 26 |
| Aid to Dependent Children - See Social Services Programs | | | County Treasurer - See Treasurer | | |
| Airport - See DPW | | | Crime Victims Assistance - See District Attorney | | |
| Annex, Municipal Center - See DPW | | | Data Processing - See Information Technology | | |
| Auditor | A.1320 | 23 | Daycare - See Social Services Programs | | |
| Beach Road Parking Lot - See DPW | | | Debt Service - Serial Bonds | V.9710 | 56 |
| Benefits, Employees - See Employee Benefits | | | Transfer to Debt Service | A.9901-0182 | 47 |
| Board of Elections - See Elections | | | Transfer to Capital Projects | A.9950 | 47 |
| Budget Officer | A.1340 | 23 | Dental Insurance - See Employee Benefits | | |
| Building & Fire Code | A.3620 | 32 | DPW (Department of Public Works): | | |
| Capital Reserve - Other Budgetary Purposes | | | Administration | A.1490 | 24 |
| (Computers and Vehicles) | A.9620 | 47 | Airport | A.5610 | 40 |
| Central Storeroom | A.1660 | 26 | Beach Road Parking Lot | A.1627 | 25 |
| Child Care - See Social Services Programs | | | Buildings | A.1620 | 25 |
| Civil Defense - See Office of Emergency Services | | | Building No. 11 | A.1621 | 25 |
| Civil Service | A.1430 | 24 | Fleet Management | A.1610 | 25 |
| Clerk of Legislative Board | A.1040 | 17 | Charles R. Wood Park | A.1625 | 25 |
| Commodity Foods - See Office for the Aging | | | Health & Human Services Bldg | A.1624 | 25 |
| Community College, Tuition | A.2490 | 28 | Parks & Recreation | A.7110 | 43 |
| Community College, Joint | A.2495 | 28 | Railroad | A.7113 | 44 |
| Community Serv. Elderly Warren - See Office for the Aging | | | Snowmobile Grant | A.7112 | 44 |
| Community Serv. Elderly Hamilton - See Office for the Aging | | | Up Yonda Farm | A.7111 - A.7111-0198 | 43-44 |
| Conservation | A.8730 | 46 | Waste Management Containment | A.1628 | 26 |
| Contingent Fund - General - See Special Items | | | West Brook Parking Lot | A.1626 | 25 |
| Coroners & Medical Examiners - See Medical Examiners | | | | | |
| Countryside Adult Home | A.6030 | 40 | | | |
| County Administrator | A.1011 | 19 | | | |

2025 BUDGET INDEX
GENERAL GOVERNMENT SUPPORT
REVENUES & APPROPRIATIONS

| <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> | <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> |
|---|---------------|------------------|--|--------------|------------------|
| <i>DPW Cont'd...</i> | | | Fire Training Center - See Office of Emergency Services | | |
| Roads - County Road (Fund D): | | | Fleet Management - See DPW | | |
| Engineering | D.5020 | 49 | Forfeited Crime Proceeds | A.1164 | 19 |
| Highway Administration | D.5010 | 49 | Fuel Crisis Assistance - See Social Services Programs | | |
| Maintenance of Roads | D.5110 | 49 | Health Services | A.4010 | 34 |
| Road Projects | D.5112-8344 - | | Bio-Terrorism | A.4189 | 36 |
| | D.5112-8368 | 49-51 | Disease Control (Preventive Program) | A.4018-0030 | 35 |
| Services to Other Governments | D.5148 | 52 | DSRIP Program | A.4010-4300 | 34 |
| Snow Removal - County | D.5142 | 51 | Educ./Phys. Handicapped Children | A.4054 | 36 |
| Traffic Control | D.3310 | 49 | Educ./Phys. Handicapped Children- | | |
| Transfers - Capital Projects | D.9950 | 52 | Early Intervention | A.4054-0060 | 36 |
| Transfer - Debt Service | D.9901-0181 | 52 | Family Health (Preventive Program) | A.4018-0020 | 35 |
| Road Machinery (Fund DM): | | | Health Education (Preventive Program) | A.4018-0040 | 35 |
| Machinery | DM.5130 | 53 | Preventive Program | A.4018 | 35 |
| Motor Fuel Farms | DM.5140 | 53 | Tobacco Entitlement (Prev. Program) | A.4018-0055 | 35 |
| Transfer - Debt Service | DM.9901-0181 | 53 | WIC | A.4013 | 34 |
| Disability - See Employee Benefits | | | Historian | A.7510 | 44 |
| Distribution of Sales Tax - See Special Items | | | Home Energy Assistance Program - See Office for the Aging | | |
| District Attorney | A.1165 | 20 | Home Relief - See Social Services Programs | | |
| Crime Victims Assistance Unit- | | | Homeland Security - See Office of Emergency Services | | |
| (Formerly Child Fatality) | A.1168 | 20 | Hospitalization & Hospital Insurance - See Employee Benefits | | |
| Narcotics Control | A.4220 | 37 | Human Resources | A.1435 | 24 |
| Economic Development - Warren County | A.6421 | 42 | Industrial Park Sewer, Warren County | GI.8197 | 54 |
| - Local Dev. Corp. | A.6421-0385 | 42 | Industrial Promotion - See Economic Development | | |
| Education/Physically Handicapped Children - See Health Services | | | Infirmary - See Westmount Health Facility | | |
| E.I.S.E.P. - Warren County - See Office for the Aging | | | Information Technology - | | |
| E.I.S.E.P. - Hamilton County - See Office for the Aging | | | (Formerly Data Processing) | A.1680 | 26 |
| Elections, Board of | A.1450 | 24 | Telecommunications | A.1681 | 27 |
| Emergency Medical Services - See Office of Emergency Services | | | Inter-fund Transfers - See Debt Service | | |
| Emergency Aid for Adults - See Social Services Programs | | | Jail - See Sheriff | | |
| Employee Benefits | A.9050-A.9060 | 46 | Justices & Constables | A.1180 | 22 |
| Extension Service - See Agriculture & Livestock | | | Juvenile Delinquent Care - See Social Services Programs | | |
| Fire Prevention & Control - See Office of Emergency Services | | | Laboratory - See Health Services | | |

2025 BUDGET INDEX
GENERAL GOVERNMENT SUPPORT
REVENUES & APPROPRIATIONS

| <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> | <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> |
|--|------------------------------|------------------|---|--------------|------------------|
| Lake Champlain - Lake George Regional Planning Board - See Planning Board, Regional | | | Personnel - See Civil Service | | |
| Law (County Attorney) | A.1420 | 24 | Physically Handicapped Children & Programs - See Health Services | | |
| Legal Defense of Indigents | A.1170 | 20 | Planning & Community Development | A.8021 | 45 |
| Legislative Board | A.1010 | 19 | GIS Program | A.8022 | 45 |
| Local Emergency Planning - See DPW | | | Local Waterfront | A.8029 | 45 |
| Long Term Home Health Care - See Health Services | | | Planning Board, Regional | A.8025 | 45 |
| LT Care Ins. Education & Outreach Program - See Office for the Aging | | | Preventive Programs - See Health Services | | |
| Mail Room | A.1670 | 26 | Print Shop | A.1671 | 26 |
| Medicaid - See Social Services | | | Probation | A.3140 | 30 |
| Medical Assistance - See Social Services Programs | | | Probation - Day Reporting | A.3144 | 31 |
| Medical Examiners & Coroners | A.1185 | 22 | Probation - Pre-Trial | A.3143 | 31 |
| Medicare Contribution - See Employee Benefits | | | Provisions for Inventory of Supplies - See Special Items | | |
| Mental Health Administration | A.4310 | 38 | Psychiatric Exp. - Criminal & Non-Criminal - See Mental Health Administration | | |
| Mental Health - Programs | A.4320-0065 - A.4320-0165 | 38-39 | Public Defender | A.1171 | 21 |
| Psychiatric Exp. - Criminal | A.4390 | 39 | Public Home - See Countryside Adult Home | | |
| Psychiatric Exp. - Non Criminal | A.4389 | 39 | Public Facilities for Children - See Social Services | | |
| Municipal Center Annex - See Annex, Municipal Center (DPW) | | | Public Nursing Home | A.4530 | 39 |
| Municipal Center Association Dues - See Special Items | | | Public Records - See County Clerk | | |
| Narcotics Control - See District Attorney | | | Public Works - See DPW | | |
| Nutrition for Elderly - Hamilton Co. - See Office for the Aging | | | Purchasing | A.1345 | 23 |
| Nutrition for Elderly - Warren Co. - See Office for the Aging | | | Real Property Tax Service Agency | A.1355 | 23 |
| Office for the Aging | A.6771 - A.6772 | 43 | Supplies to Towns | A.1970 | 27 |
| Office of Emergency Services: | | | Records Management - See County Clerk | | |
| Civil Defense | A.3640 | 32 | Recycling & Waste Management - See DPW | | |
| Emergency Medical Services | A.4022 | 36 | Residential Hall - See Countryside Adult Home | | |
| Fire Prevention & Control | A.3410 | 31 | Regional Planning Board - See Planning Board, Regional | | |
| Fire Training Center | A.3642 | 32 | Retirement - See Employee Benefits | | |
| Homeland Security | A.3645-4112 - A.3645-4129 | 32-34 | Risk Retention | MS.9050 | 55 |
| Parks & Recreation - See DPW | | | Sales Tax Agreement - Glens Falls | A.1013 | 19 |
| | | | Self-Insurance Fund - See Risk Retention | | |
| | | | Services for Recipients - See Social Services Programs | | |

2025 BUDGET INDEX
GENERAL GOVERNMENT SUPPORT
REVENUES & APPROPRIATIONS

| <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> | <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> |
|--|------------------------------|------------------|---|--------------|------------------|
| Sheriffs: | | | Traffic Safety Board | A.3311 | 31 |
| 911 Center - <i>(Formerly Public Safety Comm.- E911)</i> | A.3020 - A.3020-4050 | 28 | Transfer to Capital Projects - See Debt Service | | |
| Correction Division | A.3150 | 31 | Transfer to Debt Services - See Debt Service | | |
| Law Enforcement | A.3110 - A.3110-4112 | 29 | Treasurer | A.1325 | 23 |
| School Resource Officers | A.3120-1001 - A.3120-1008 | 29-30 | Unallocated Insurance - See Special Items | | |
| S.N.A.P. - See Office for the Aging | | | Unemployment Insurance - See Employee Benefits | | |
| Social Security - See Employee Benefits | | | Up Yonda Farm - See DPW | | |
| Social Services (Administration) | A.6010 | 40 | USDA - SNAP - See Office for the Aging | | |
| Social Services Programs | A.6050 - A.6142 | 40-41 | USDA - Hamilton Co. - See Office for the Aging | | |
| Soil & Water Conservation - See Conservation | | | Veterans' Services | A.6510 | 42 |
| Solid Waste Management - See DPW Waste Management | | | Peer-to-Peer Support Services | A.6510-0125 | 42 |
| Southern Adirondack Library | A.7410 | 44 | Warren County Economic Dev. - See Economic Development | | |
| Special Items: | | | Warren County Economic Dev. - Local Dev. Corp. - See Economic Development | | |
| Contingent Account - General | A.1990 | 27 | Warren County Industrial Park Sewer - See Industrial Park Sewer, Warren Co. | | |
| County - Unallocated Insurance | A.1910 | 27 | Weather, Referral & Pack. Program - See Office for the Aging | | |
| Distribution of Sales Tax | A.1985 | 27 | Weights & Measures | A.6610 | 42 |
| Municipal Association Dues | A.1920 | 27 | West Brook Parking Lot - See DPW | | |
| Provision for Inventory of Supplies | A.1982 | 27 | WIC - See Health Services | | |
| Taxes & Assessments on Property | A.1950 | 27 | Workmen's Compensation - See Employee Benefits | | |
| Special Needs - See Social Services Programs | | | Youth Bureau | A.7311 | 44 |
| State Pharmacy Assistance Program - See Office for the Aging | | | Special Delinquency Prevention Prog. | A.7312 | 44 |
| State Training School - See Social Services Programs | | | Youth Program - 4H Camp | A.7310 | 44 |
| Stockroom - See Central Storeroom | | | | | |
| STOP-DWI Program | A.3315 | 31 | | | |
| Store Room, Central - See Central Storeroom | | | | | |
| Supplies to Towns - See Real Property Tax Services | | | | | |
| Telecommunications - See Information Technology | | | | | |
| Title III E - See Office for the Aging | | | | | |
| Title VII Elder Abuse Prevention - See Office for the Aging | | | | | |
| Tourism/Occupancy | A.6417-0001-0002 | 42 | | | |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1010 | Legislative Board | | | | | | | |
| .1 | Personal Services | 409,780.77 | 422,296.00 | 422,296.00 | 422,296.00 | 549,366.00 | 549,366.00 | 549,366.00 |
| .2 | Equipment | 1,031.18 | 0.00 | 2,298.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 519,270.84 | 517,298.00 | 538,689.65 | 468,136.00 | 468,136.00 | 468,136.00 | 468,136.00 |
| .8 | Other Benefits | 144,188.12 | 157,453.00 | 151,472.00 | 126,198.00 | 145,812.00 | 145,812.00 | 145,812.00 |
| -* | | 1,074,270.91 | 1,097,047.00 | 1,114,755.92 | 1,016,630.00 | 1,163,314.00 | 1,163,314.00 | 1,163,314.00 |
| 1010-4999 | Legislative Board-American Rescue Plan Act (ARPA) | | | | | | | |
| .4 | Contractual Expense | 2,582,581.87 | 0.00 | 1,418,484.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 2,582,581.87 | 0.00 | 1,418,484.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1011 | County Administrator | | | | | | | |
| .1 | Personal Services | 354,566.08 | 375,942.00 | 375,942.00 | 375,942.00 | 400,141.00 | 400,141.00 | 400,141.00 |
| .2 | Equipment | 62.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 16,294.54 | 30,339.00 | 26,485.00 | 426,962.00 | 26,962.00 | 26,962.00 | 26,962.00 |
| .8 | Employee Benefits | 122,574.26 | 127,987.00 | 127,987.00 | 150,583.00 | 151,451.00 | 151,451.00 | 151,451.00 |
| .2 | Capital Outlay | 45,575.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Other Benefits | 23,208.30 | 21,545.00 | 21,545.00 | 14,268.00 | 15,970.00 | 15,970.00 | 15,970.00 |
| -* | | 562,281.31 | 555,813.00 | 551,959.00 | 967,755.00 | 594,524.00 | 594,524.00 | 594,524.00 |
| 1013 | Sales Tax Agreement - G.F. | | | | | | | |
| .4 | Contractual Expense | 778,668.75 | 749,618.00 | 749,618.00 | 778,669.00 | 794,259.00 | 794,259.00 | 794,259.00 |
| -* | | 778,668.75 | 749,618.00 | 749,618.00 | 778,669.00 | 794,259.00 | 794,259.00 | 794,259.00 |
| 1040 | Clerk-Legislative Board | | | | | | | |
| .1 | Personal Services | 322,204.32 | 335,924.00 | 335,924.00 | 335,924.00 | 346,003.00 | 346,003.00 | 346,003.00 |
| .2 | Equipment | 3,379.75 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 603.18 | 1,200.00 | 1,200.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| .8 | Other Benefits | 123,903.15 | 135,605.00 | 135,605.00 | 148,140.00 | 148,783.00 | 148,783.00 | 148,783.00 |
| -* | | 450,090.40 | 472,729.00 | 473,729.00 | 485,164.00 | 495,886.00 | 495,886.00 | 495,886.00 |
| 1164 | Forfeited Crime Proceeds | | | | | | | |
| .1 | Personal Services | 1,499.94 | 0.00 | 1,038.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 2,814.49 | 0.00 | 3,483.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 317.70 | 0.00 | 252.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 4,632.13 | 0.00 | 4,774.86 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1165 | District Attorney | | | | | | | |
| .1 | Personal Services | 1,424,425.16 | 1,569,262.00 | 1,584,947.00 | 1,583,307.00 | 1,695,113.00 | 1,695,113.00 | 1,695,113.00 |
| .2 | Equipment | 2,834.52 | 500.00 | 2,364.83 | 500.00 | 500.00 | 500.00 | 500.00 |
| .4 | Contractual Expense | 66,868.76 | 106,100.00 | 98,619.17 | 100,600.00 | 100,600.00 | 100,600.00 | 100,600.00 |
| .8 | Other Benefits | 435,770.54 | 514,883.00 | 518,406.00 | 575,750.00 | 585,053.00 | 585,053.00 | 585,053.00 |
| -* | | 1,929,898.98 | 2,190,745.00 | 2,204,337.00 | 2,260,157.00 | 2,381,266.00 | 2,381,266.00 | 2,381,266.00 |
| 1168 | Crime Victims-Assist.DA | | | | | | | |
| .1 | Personal Services | 128,748.99 | 131,721.00 | 131,721.00 | 134,161.00 | 148,176.00 | 148,176.00 | 148,176.00 |
| .4 | Contractual Expense | 5,273.98 | 11,066.00 | 11,066.00 | 10,496.00 | 10,496.00 | 10,496.00 | 10,496.00 |
| .8 | Employee Benefits | 36,067.24 | 43,887.00 | 43,887.00 | 49,151.00 | 51,141.00 | 51,141.00 | 51,141.00 |
| -* | | 170,090.21 | 186,674.00 | 186,674.00 | 193,808.00 | 209,813.00 | 209,813.00 | 209,813.00 |
| 1170 | Legal Defense - Indigents | | | | | | | |
| .1 | Personal Services | 58,175.28 | 137,166.00 | 137,166.00 | 67,915.00 | 67,910.00 | 67,910.00 | 67,910.00 |
| .4 | Contractual Expense | 1,302,203.41 | 1,303,489.00 | 1,303,489.00 | 1,294,623.00 | 1,294,623.00 | 1,294,623.00 | 1,294,623.00 |
| .8 | Other Benefits | 34,179.26 | 48,522.00 | 48,522.00 | 49,829.00 | 47,645.00 | 47,645.00 | 47,645.00 |
| -* | | 1,394,557.95 | 1,489,177.00 | 1,489,177.00 | 1,412,367.00 | 1,410,178.00 | 1,410,178.00 | 1,410,178.00 |
| 1170-4202 | Legal Defense - Indigents-Hurell-Harring | | | | | | | |
| .1 | Personal Services | 44,950.58 | 80,418.00 | 80,418.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .2 | Equipment | 6,225.73 | 5,000.00 | 13,163.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 125,005.83 | 106,504.00 | 99,504.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 5,758.96 | 14,836.00 | 14,836.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 181,941.10 | 206,758.00 | 207,921.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1170-4206 | Legal Defense - Indigents-Quality Improve Funding-Dist #11 | | | | | | | |
| .4 | Contractual Expense | 20,081.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 20,081.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1170-4207 | Legal Defense - Indigents-Quality Improve Funding-Dist #10 | | | | | | | |
| .1 | Personal Services | 2,362.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .2 | Equipment | 4,254.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 4,635.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 180.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 11,432.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1170-4208 | Legal Defense - Indigents-Quality Improve Funding-Dist #12 | | | | | | | |
| .4 | Contractual Expense | 10,167.12 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 10,167.12 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1170-4209 | Legal Defense - Indigents-Quality Improv Funding-Dist #13 | | | | | | | |
| .1 | Personal Services | 5,000.00 | 0.00 | 0.00 | 9,685.00 | 10,260.00 | 10,260.00 | 10,260.00 |
| .2 | Equipment | 0.00 | 1,400.00 | 2,470.96 | 272.00 | 272.00 | 272.00 | 272.00 |
| .4 | Contractual Expense | 3,925.00 | 22,249.00 | 47,029.64 | 23,376.00 | 23,376.00 | 23,376.00 | 23,376.00 |
| .8 | Employee Benefits | 382.50 | 0.00 | 0.00 | 1,950.00 | 2,047.00 | 2,047.00 | 2,047.00 |
| -* | | 9,307.50 | 23,649.00 | 49,500.60 | 35,283.00 | 35,955.00 | 35,955.00 | 35,955.00 |
| 1170-4210 | Legal Defense - Indigents-Hurell-Harring 2nd Contract | | | | | | | |
| .1 | Personal Services | 0.00 | 0.00 | 169,927.35 | 131,498.00 | 140,834.00 | 140,834.00 | 140,834.00 |
| .2 | Equipment | 0.00 | 0.00 | 18,500.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 182,920.13 | 173,097.00 | 173,097.00 | 173,097.00 | 173,097.00 |
| .8 | Employee Benefits | 0.00 | 0.00 | 84,963.68 | 49,278.00 | 50,527.00 | 50,527.00 | 50,527.00 |
| -* | | 0.00 | 0.00 | 456,311.16 | 372,873.00 | 383,458.00 | 383,458.00 | 383,458.00 |
| 1170-4211 | Legal Defense - Indigents-Quality Improve Funding-Dist #14 | | | | | | | |
| .1 | Personal Services | 0.00 | 0.00 | 8,320.00 | 8,486.00 | 8,990.00 | 8,990.00 | 8,990.00 |
| .2 | Equipment | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 45,168.00 | 45,977.00 | 45,977.00 | 45,977.00 | 45,977.00 |
| .8 | Employee Benefits | 0.00 | 0.00 | 637.00 | 1,710.00 | 1,793.00 | 1,793.00 | 1,793.00 |
| -* | | 0.00 | 0.00 | 54,475.00 | 56,173.00 | 56,760.00 | 56,760.00 | 56,760.00 |
| 1171 | Public Defender | | | | | | | |
| .1 | Personal Services | 595,193.12 | 728,351.00 | 728,351.00 | 728,352.00 | 754,709.00 | 754,709.00 | 754,709.00 |
| .4 | Contractual Expense | 23,070.89 | 27,920.00 | 27,920.00 | 26,524.00 | 26,524.00 | 26,524.00 | 26,524.00 |
| .8 | Other Benefits | 229,868.37 | 259,869.00 | 259,869.00 | 261,659.00 | 263,409.00 | 263,409.00 | 263,409.00 |
| -* | | 848,132.38 | 1,016,140.00 | 1,016,140.00 | 1,016,535.00 | 1,044,642.00 | 1,044,642.00 | 1,044,642.00 |
| 1171-4200 | Public Defender-Counsel At First Appearance | | | | | | | |
| .1 | Personal Services | 60,047.07 | 96,936.00 | 96,936.00 | 81,920.00 | 84,377.00 | 84,377.00 | 84,377.00 |
| .8 | Employee Benefits | 9,906.99 | 25,255.00 | 25,255.00 | 23,018.00 | 22,978.00 | 22,978.00 | 22,978.00 |
| -* | | 69,954.06 | 122,191.00 | 122,191.00 | 104,938.00 | 107,355.00 | 107,355.00 | 107,355.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1171-4201 | Public Defender-Upstate Quality Improvement | | | | | | | |
| .1 | Personal Services | 81,635.21 | 100,223.00 | 100,223.00 | 96,748.00 | 100,035.00 | 100,035.00 | 100,035.00 |
| .4 | Contractual Expense | 2,172.90 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 28,204.06 | 34,745.00 | 34,745.00 | 28,517.00 | 28,494.00 | 28,494.00 | 28,494.00 |
| -*- | | 112,012.17 | 139,968.00 | 139,968.00 | 125,265.00 | 128,529.00 | 128,529.00 | 128,529.00 |
| 1171-4202 | Public Defender-Hurell-Harring | | | | | | | |
| .1 | Personal Services | 440,411.48 | 754,529.00 | 843,847.00 | 867,496.00 | 845,272.00 | 845,272.00 | 845,272.00 |
| .2 | Equipment | 3,153.05 | 16,500.00 | 16,500.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| .4 | Contractual Expense | 62,327.74 | 118,383.00 | 118,383.00 | 119,823.00 | 119,823.00 | 119,823.00 | 119,823.00 |
| .8 | Other Benefits | 80,082.13 | 190,233.00 | 228,199.00 | 224,893.00 | 213,226.00 | 213,226.00 | 213,226.00 |
| -*- | | 585,974.40 | 1,079,645.00 | 1,206,929.00 | 1,230,212.00 | 1,196,321.00 | 1,196,321.00 | 1,196,321.00 |
| 1171-4203 | Public Defender-Quality Improve Funding-Dist #7 | | | | | | | |
| .1 | Personal Services | 24,086.36 | 24,937.00 | 24,937.00 | 20,289.00 | 20,689.00 | 20,689.00 | 20,689.00 |
| .8 | Employee Benefits | 4,617.87 | 9,232.00 | 9,232.00 | 7,966.00 | 7,860.00 | 7,860.00 | 7,860.00 |
| -*- | | 28,704.23 | 34,169.00 | 34,169.00 | 28,255.00 | 28,549.00 | 28,549.00 | 28,549.00 |
| 1171-4204 | Public Defender-Quality Improve Funding-Dist #9 | | | | | | | |
| .1 | Personal Services | 34,225.53 | 35,683.00 | 35,683.00 | 28,546.00 | 32,622.00 | 32,622.00 | 32,622.00 |
| .8 | Employee Benefits | 9,352.87 | 10,268.00 | 10,268.00 | 9,152.00 | 10,070.00 | 10,070.00 | 10,070.00 |
| -*- | | 43,578.40 | 45,951.00 | 45,951.00 | 37,698.00 | 42,692.00 | 42,692.00 | 42,692.00 |
| 1171-4206 | Public Defender-Quality Improve Funding-Dist #11 | | | | | | | |
| .1 | Personal Services | 34,118.88 | 40,454.00 | 40,454.00 | 40,112.00 | 42,493.00 | 42,493.00 | 42,493.00 |
| .4 | Contractual Expense | 6,800.00 | 6,905.00 | 6,905.00 | 6,905.00 | 6,905.00 | 6,905.00 | 6,905.00 |
| .8 | Employee Benefits | 5,680.69 | 7,464.00 | 7,464.00 | 8,083.00 | 8,478.00 | 8,478.00 | 8,478.00 |
| -*- | | 46,599.57 | 54,823.00 | 54,823.00 | 55,100.00 | 57,876.00 | 57,876.00 | 57,876.00 |
| 1180 | Justices & Constables | | | | | | | |
| .4 | Contractual Expense | 1,980.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 |
| -*- | | 1,980.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 |
| 1185 | Medical Examiner & Coroners | | | | | | | |
| .1 | Personal Services | 56,311.96 | 57,915.00 | 57,915.00 | 57,915.00 | 59,651.00 | 59,651.00 | 59,651.00 |
| .4 | Contractual Expense | 263,775.23 | 200,000.00 | 275,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| .8 | Employee Benefits | 10,500.41 | 11,195.00 | 11,195.00 | 12,084.00 | 12,399.00 | 12,399.00 | 12,399.00 |
| -*- | | 330,587.60 | 269,110.00 | 344,110.00 | 269,999.00 | 272,050.00 | 272,050.00 | 272,050.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|----------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1320 | County Auditor | | | | | | | |
| .1 | Personal Services | 139,676.16 | 143,296.00 | 143,296.00 | 143,296.00 | 149,201.00 | 149,201.00 | 149,201.00 |
| .2 | Equipment | 253.50 | 0.00 | 170.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 2,414.68 | 2,364.00 | 4,193.02 | 3,025.00 | 3,025.00 | 3,025.00 | 3,025.00 |
| .8 | Other Benefits | 73,972.67 | 82,057.00 | 80,057.00 | 81,929.00 | 90,249.00 | 90,249.00 | 90,249.00 |
| -* | | 216,317.01 | 227,717.00 | 227,717.00 | 228,250.00 | 242,475.00 | 242,475.00 | 242,475.00 |
| 1325 | County Treasurer | | | | | | | |
| .1 | Personal Services | 888,894.34 | 917,731.00 | 917,731.00 | 912,618.00 | 955,055.00 | 955,055.00 | 955,055.00 |
| .2 | Equipment | 351.20 | 500.00 | 1,300.74 | 475.00 | 475.00 | 475.00 | 475.00 |
| .4 | Contractual Expense | 143,879.11 | 146,341.00 | 186,000.82 | 159,906.00 | 159,906.00 | 159,906.00 | 159,906.00 |
| .8 | Other Benefits | 332,793.71 | 363,150.00 | 371,100.00 | 379,725.00 | 394,985.00 | 394,985.00 | 394,985.00 |
| -* | | 1,365,918.36 | 1,427,722.00 | 1,476,132.56 | 1,452,724.00 | 1,510,421.00 | 1,510,421.00 | 1,510,421.00 |
| 1340 | Budget Officer | | | | | | | |
| .1 | Personal Services | 8,316.26 | 15,000.00 | 15,000.00 | 15,000.00 | 15,450.00 | 15,450.00 | 15,450.00 |
| .8 | Employee Benefits | 6,272.61 | 3,683.00 | 9,664.00 | 1,148.00 | 1,182.00 | 1,182.00 | 1,182.00 |
| -* | | 14,588.87 | 18,683.00 | 24,664.00 | 16,148.00 | 16,632.00 | 16,632.00 | 16,632.00 |
| 1345 | Purchasing | | | | | | | |
| .1 | Personal Services | 219,434.79 | 230,703.00 | 230,703.00 | 225,063.00 | 233,104.00 | 233,104.00 | 233,104.00 |
| .2 | Equipment | 858.67 | 200.00 | 200.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| .4 | Contractual Expense | 5,298.67 | 7,746.00 | 7,746.00 | 7,825.00 | 7,825.00 | 7,825.00 | 7,825.00 |
| .8 | Other Benefits | 88,866.77 | 102,132.00 | 102,132.00 | 102,774.00 | 102,668.00 | 102,668.00 | 102,668.00 |
| -* | | 314,458.90 | 340,781.00 | 340,781.00 | 335,812.00 | 343,747.00 | 343,747.00 | 343,747.00 |
| 1355 | Real Property Tax Service Agency | | | | | | | |
| .1 | Personal Services | 324,408.35 | 357,611.00 | 357,611.00 | 322,741.00 | 324,563.00 | 324,563.00 | 324,563.00 |
| .4 | Contractual Expense | 22,496.33 | 28,670.00 | 28,670.00 | 22,670.00 | 22,670.00 | 22,670.00 | 22,670.00 |
| .8 | Other Benefits | 162,693.30 | 176,461.00 | 176,461.00 | 158,512.00 | 174,967.00 | 174,967.00 | 174,967.00 |
| -* | | 509,597.98 | 562,742.00 | 562,742.00 | 503,923.00 | 522,200.00 | 522,200.00 | 522,200.00 |
| 1410 | County Clerk | | | | | | | |
| .1 | Personal Services | 839,078.01 | 865,940.00 | 870,509.00 | 907,288.00 | 967,886.00 | 967,886.00 | 967,886.00 |
| .2 | Equipment | 12,369.71 | 250.00 | 13,750.00 | 5,250.00 | 2,750.00 | 2,750.00 | 2,750.00 |
| .4 | Contractual Expense | 104,520.66 | 1,102,103.00 | 1,119,261.00 | 1,108,695.00 | 1,108,695.00 | 1,108,695.00 | 1,108,695.00 |
| .8 | Other Benefits | 340,806.68 | 376,752.00 | 381,383.00 | 459,735.00 | 483,088.00 | 483,088.00 | 483,088.00 |
| -* | | 1,296,775.06 | 2,345,045.00 | 2,384,903.00 | 2,480,968.00 | 2,562,419.00 | 2,562,419.00 | 2,562,419.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|--------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1420 | Law (County Attorney) | | | | | | | |
| .1 | Personal Services | 549,538.91 | 566,514.00 | 584,014.00 | 601,210.00 | 662,727.00 | 662,727.00 | 662,727.00 |
| .2 | Equipment | 29.97 | 0.00 | 729.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 225,787.32 | 118,300.00 | 167,964.45 | 107,185.00 | 107,185.00 | 107,185.00 | 107,185.00 |
| .8 | Other Benefits | 161,539.95 | 172,464.00 | 173,802.75 | 202,179.00 | 210,847.00 | 210,847.00 | 210,847.00 |
| -* | | 936,896.15 | 857,278.00 | 926,510.90 | 910,574.00 | 980,759.00 | 980,759.00 | 980,759.00 |
| 1430 | Civil Service | | | | | | | |
| .1 | Personal Services | 182,849.26 | 238,836.00 | 94,034.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| .2 | Equipment | 297.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 29,902.53 | 25,400.00 | 974.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Other Benefits | 75,081.18 | 94,534.00 | 25,600.34 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 288,130.62 | 358,770.00 | 120,609.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1435 | Human Resources | | | | | | | |
| .1 | Personal Services | 187,763.74 | 208,157.00 | 352,958.39 | 363,173.00 | 376,424.00 | 376,424.00 | 376,424.00 |
| .2 | Equipment | 0.00 | 0.00 | 1,688.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 49,671.45 | 55,156.00 | 77,892.58 | 87,700.00 | 87,700.00 | 87,700.00 | 87,700.00 |
| .8 | Other Benefits | 47,892.89 | 56,868.00 | 125,801.66 | 128,452.00 | 129,299.00 | 129,299.00 | 129,299.00 |
| -* | | 285,328.08 | 320,181.00 | 558,341.62 | 579,325.00 | 593,423.00 | 593,423.00 | 593,423.00 |
| 1450 | Board Of Elections | | | | | | | |
| .1 | Personal Services | 362,569.01 | 426,393.00 | 426,393.00 | 426,393.00 | 438,364.00 | 438,364.00 | 438,364.00 |
| .2 | Equipment | 6,285.44 | 350.00 | 669,289.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 258,845.66 | 356,810.00 | 417,448.24 | 264,589.00 | 264,589.00 | 264,589.00 | 264,589.00 |
| .8 | Other Benefits | 104,284.73 | 117,286.00 | 145,936.00 | 157,043.00 | 156,675.00 | 156,675.00 | 156,675.00 |
| -* | | 731,984.84 | 900,839.00 | 1,659,066.24 | 848,025.00 | 859,628.00 | 859,628.00 | 859,628.00 |
| 1490 | Public Works Admin - DPW | | | | | | | |
| .1 | Personal Services | 405,399.32 | 420,100.00 | 431,600.00 | 403,644.00 | 410,733.00 | 410,733.00 | 410,733.00 |
| .2 | Equipment | 0.00 | 175.00 | 2,868.77 | 675.00 | 675.00 | 675.00 | 675.00 |
| .4 | Contractual Expense | 39,268.03 | 40,708.00 | 40,839.44 | 39,939.00 | 39,939.00 | 39,939.00 | 39,939.00 |
| .8 | Other Benefits | 176,744.91 | 191,196.00 | 192,267.00 | 189,856.00 | 212,257.00 | 212,257.00 | 212,257.00 |
| -* | | 621,412.26 | 652,179.00 | 667,575.21 | 634,114.00 | 663,604.00 | 663,604.00 | 663,604.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|----------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1610 | Fleet Management | | | | | | | |
| .2 | Equipment | 77,072.24 | 0.00 | 60,459.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 22,102.32 | 19,943.00 | 19,893.00 | 22,302.00 | 22,302.00 | 22,302.00 | 22,302.00 |
| -* | | 99,174.56 | 19,943.00 | 80,352.00 | 22,302.00 | 22,302.00 | 22,302.00 | 22,302.00 |
| 1620 | Buildings | | | | | | | |
| .1 | Personal Services | 749,055.45 | 788,414.00 | 788,414.00 | 757,436.00 | 801,014.00 | 801,014.00 | 801,014.00 |
| .2 | Equipment | 9,254.76 | 0.00 | 6,260.04 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 484,960.82 | 671,662.00 | 670,866.17 | 632,528.00 | 632,528.00 | 632,528.00 | 632,528.00 |
| .8 | Other Benefits | 348,299.32 | 386,381.00 | 386,381.00 | 406,732.00 | 433,194.00 | 433,194.00 | 433,194.00 |
| -* | | 1,591,570.35 | 1,846,457.00 | 1,851,921.21 | 1,801,696.00 | 1,866,736.00 | 1,866,736.00 | 1,866,736.00 |
| 1621 | Building #11 | | | | | | | |
| .4 | Contractual Expense | 1,659.24 | 27,000.00 | 31,460.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |
| -* | | 1,659.24 | 27,000.00 | 31,460.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |
| 1624 | Health & Human Services Building | | | | | | | |
| .1 | Personal Services | 320,883.66 | 339,510.00 | 337,010.00 | 341,883.00 | 361,585.00 | 361,585.00 | 361,585.00 |
| .2 | Equipment | 511.10 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 198,433.74 | 168,321.00 | 172,672.70 | 182,527.00 | 182,527.00 | 182,527.00 | 182,527.00 |
| .8 | Other Benefits | 142,438.86 | 155,714.00 | 155,714.00 | 174,055.00 | 174,215.00 | 174,215.00 | 174,215.00 |
| -* | | 662,267.36 | 663,545.00 | 670,396.70 | 703,465.00 | 718,327.00 | 718,327.00 | 718,327.00 |
| 1625 | Charles R. Wood Park | | | | | | | |
| .4 | Contractual Expense | 48,515.11 | 128,419.00 | 131,003.01 | 80,834.00 | 80,834.00 | 80,834.00 | 80,834.00 |
| -* | | 48,515.11 | 128,419.00 | 131,003.01 | 80,834.00 | 80,834.00 | 80,834.00 | 80,834.00 |
| 1626 | West Brook Parking Lot | | | | | | | |
| .2 | Equipment | 6,956.25 | 6,000.00 | 6,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| .4 | Contractual Expense | 16,459.68 | 21,500.00 | 21,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 |
| -* | | 23,415.93 | 27,500.00 | 27,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 |
| 1627 | Beach Road Parking Lot | | | | | | | |
| .4 | Contractual Expense | 310,659.07 | 319,462.00 | 319,462.00 | 319,796.00 | 319,796.00 | 319,796.00 | 319,796.00 |
| -* | | 310,659.07 | 319,462.00 | 319,462.00 | 319,796.00 | 319,796.00 | 319,796.00 | 319,796.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1628 | Waste Management Containment | | | | | | | |
| .1 | Personal Services | 76,409.57 | 132,411.00 | 137,411.00 | 132,584.00 | 218,459.00 | 218,459.00 | 218,459.00 |
| .2 | Equipment | 13,288.00 | 0.00 | 687,236.00 | 24,000.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 63,179.18 | 58,697.00 | 58,677.10 | 981,462.00 | 981,462.00 | 981,462.00 | 981,462.00 |
| .8 | Other Benefits | 37,858.32 | 53,006.00 | 53,006.00 | 70,444.00 | 93,611.00 | 93,611.00 | 93,611.00 |
| -* | | 190,735.07 | 244,114.00 | 936,330.10 | 1,208,490.00 | 1,293,532.00 | 1,293,532.00 | 1,293,532.00 |
| 1660 | Central Storeroom | | | | | | | |
| .2 | Equipment | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Other Benefits | 2,595.96 | 2,388.00 | 2,388.00 | 2,070.00 | 2,497.00 | 2,497.00 | 2,497.00 |
| -* | | 2,595.96 | 2,588.00 | 2,588.00 | 2,070.00 | 2,497.00 | 2,497.00 | 2,497.00 |
| 1665 | Public Records | | | | | | | |
| .1 | Personal Services | 188,883.30 | 193,945.00 | 193,945.00 | 189,148.00 | 199,977.00 | 199,977.00 | 199,977.00 |
| .4 | Contractual Expense | 17,289.54 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 |
| .8 | Other Benefits | 78,462.59 | 83,682.00 | 83,682.00 | 90,630.00 | 91,506.00 | 91,506.00 | 91,506.00 |
| -* | | 284,635.43 | 297,327.00 | 297,327.00 | 299,478.00 | 311,183.00 | 311,183.00 | 311,183.00 |
| 1670 | Mail Room | | | | | | | |
| .1 | Personal Services | 41,763.42 | 42,381.00 | 42,381.00 | 43,008.00 | 45,560.00 | 45,560.00 | 45,560.00 |
| .4 | Contractual Expense | 2,002.82 | 1,962.00 | 2,222.00 | 2,155.00 | 2,155.00 | 2,155.00 | 2,155.00 |
| .8 | Other Benefits | 21,422.43 | 22,252.00 | 22,252.00 | 17,748.00 | 18,140.00 | 18,140.00 | 18,140.00 |
| -* | | 65,188.67 | 66,595.00 | 66,855.00 | 62,911.00 | 65,855.00 | 65,855.00 | 65,855.00 |
| 1671 | Print Shop | | | | | | | |
| .2 | Equipment | 343,638.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 38,403.46 | 43,061.00 | 43,061.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,200.00 |
| -* | | 382,042.14 | 43,061.00 | 43,061.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,200.00 |
| 1680 | Information Technology | | | | | | | |
| .1 | Personal Services | 692,156.73 | 728,318.00 | 728,318.00 | 728,318.00 | 750,047.00 | 750,047.00 | 750,047.00 |
| .2 | Equipment | 144,696.73 | 0.00 | 41,760.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 132,468.42 | 207,480.00 | 181,720.00 | 211,480.00 | 211,480.00 | 211,480.00 | 211,480.00 |
| .8 | Other Benefits | 266,458.72 | 302,558.00 | 302,558.00 | 335,649.00 | 332,904.00 | 332,904.00 | 332,904.00 |
| -* | | 1,235,780.60 | 1,238,356.00 | 1,254,356.00 | 1,275,447.00 | 1,294,431.00 | 1,294,431.00 | 1,294,431.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------|-----------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 1681 | Telecommunications | | | | | | | |
| .1 | Personal Services | 85,464.09 | 89,176.00 | 89,176.00 | 89,176.00 | 91,838.00 | 91,838.00 | 91,838.00 |
| .2 | Equipment | 218.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 32,233.98 | 33,500.00 | 33,500.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| .8 | Employee Benefits | 39,558.14 | 43,828.00 | 43,828.00 | 49,019.00 | 48,295.00 | 48,295.00 | 48,295.00 |
| -* | | 157,474.21 | 166,504.00 | 326,504.00 | 160,195.00 | 162,133.00 | 162,133.00 | 162,133.00 |
| 1910 | Unallocated Insurance | | | | | | | |
| .4 | Contractual Expense | 228,216.69 | 264,293.00 | 264,293.00 | 265,271.00 | 265,271.00 | 265,271.00 | 265,271.00 |
| -* | | 228,216.69 | 264,293.00 | 264,293.00 | 265,271.00 | 265,271.00 | 265,271.00 | 265,271.00 |
| 1920 | Municipal Assoc. Dues | | | | | | | |
| .4 | Contractual Expense | 23,570.00 | 11,959.00 | 11,959.00 | 12,318.00 | 12,318.00 | 12,318.00 | 12,318.00 |
| -* | | 23,570.00 | 11,959.00 | 11,959.00 | 12,318.00 | 12,318.00 | 12,318.00 | 12,318.00 |
| 1950 | Taxes & Assessments on Property | | | | | | | |
| .4 | Contractual Expense | 9,728.36 | 10,100.00 | 10,100.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| -* | | 9,728.36 | 10,100.00 | 10,100.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| 1970 | Supplies to Towns | | | | | | | |
| .4 | Contractual Expense | 5,516.10 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| -* | | 5,516.10 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 1982 | Prov For Inv. Of Supplies | | | | | | | |
| .4 | Contractual Expense | 7,103.55 | 4,000.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| -* | | 7,103.55 | 4,000.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 1985 | Distribution of Sales Tax | | | | | | | |
| .4 | Contractual Expense | 34,004,469.77 | 32,983,673.00 | 32,983,673.00 | 34,004,470.00 | 34,683,725.00 | 34,683,725.00 | 34,683,725.00 |
| -* | | 34,004,469.77 | 32,983,673.00 | 32,983,673.00 | 34,004,470.00 | 34,683,725.00 | 34,683,725.00 | 34,683,725.00 |
| 1990 | Contingent Account | | | | | | | |
| .4 | Contractual Expense | 0.00 | 772,000.00 | 497,396.36 | 275,000.00 | 365,000.00 | 365,000.00 | 365,000.00 |
| -* | | 0.00 | 772,000.00 | 497,396.36 | 275,000.00 | 365,000.00 | 365,000.00 | 365,000.00 |
| TOTAL | General Government Support | 57,163,251.19 | 56,906,720.00 | 60,709,258.49 | 59,032,667.00 | 60,264,855.00 | 60,264,855.00 | 60,264,855.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|------------------------|--|-----------------------------|------------------------|------------------------|-------------------------|------------------------------------|---------------------|---------------------|
| 2490 | Community College - Tuition | | | | | | | |
| .4 | Contractual Expense | 520,068.37 | 538,000.00 | 538,000.00 | 538,000.00 | 538,000.00 | 538,000.00 | 538,000.00 |
| | *- | 520,068.37 | 538,000.00 | 538,000.00 | 538,000.00 | 538,000.00 | 538,000.00 | 538,000.00 |
| 2495 | Joint Community College | | | | | | | |
| .4 | Contractual Expense | 2,173,075.00 | 2,338,560.00 | 2,338,560.00 | 2,507,295.00 | 2,507,295.00 | 2,507,295.00 | 2,507,295.00 |
| | *- | 2,173,075.00 | 2,338,560.00 | 2,338,560.00 | 2,507,295.00 | 2,507,295.00 | 2,507,295.00 | 2,507,295.00 |
| TOTAL Education | | 2,693,143.37 | 2,876,560.00 | 2,876,560.00 | 3,045,295.00 | 3,045,295.00 | 3,045,295.00 | 3,045,295.00 |
| 3020 | Sheriff's 911 Center | | | | | | | |
| .1 | Personal Services | 1,573,606.86 | 1,660,814.00 | 1,660,814.00 | 1,673,291.00 | 1,673,291.00 | 1,673,291.00 | 1,673,291.00 |
| .2 | Equipment | 9,650.72 | 0.00 | 77,510.17 | 71,000.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 360,596.69 | 393,000.00 | 376,198.89 | 451,500.00 | 451,500.00 | 451,500.00 | 451,500.00 |
| .8 | Other Benefits | 551,145.41 | 598,042.00 | 598,042.00 | 681,090.00 | 663,608.00 | 663,608.00 | 663,608.00 |
| | *- | 2,494,999.68 | 2,651,856.00 | 2,712,565.06 | 2,876,881.00 | 2,788,399.00 | 2,788,399.00 | 2,788,399.00 |
| 3020-4046 | Sheriff's 911 Center-2020 Interoperable Comm Grant | | | | | | | |
| .2 | Equipment | 25,462.98 | 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 |
| | *- | 33,661.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3020-4047 | Sheriff's 911 Center-2021 Interoperable Comm Grant | | | | | | | |
| .2 | Equipment | 345,695.32 | 0.00 | 639,851.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| | *- | 345,695.32 | 0.00 | 639,851.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3020-4048 | Sheriff's 911 Center-2021-22 PSAP Grant | | | | | | | |
| .1 | Personal Services | 41,383.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | *- | 41,383.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3020-4049 | Sheriff's 911 Center-2023 Interoperable Comm Grant | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 492,667.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | *- | 0.00 | 0.00 | 492,667.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3020-4050 | Sheriff's 911 Center-2022-23 PSAP Grant | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 165,940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | *- | 0.00 | 0.00 | 165,940.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3110 | Sheriff's Law Enforcement | | | | | | | |
| .1 | Personal Services | 8,894,041.39 | 9,014,486.00 | 9,014,486.00 | 9,261,478.00 | 9,173,170.00 | 9,173,170.00 | 9,173,170.00 |
| .2 | Equipment | 926,750.94 | 260,500.00 | 999,415.55 | 80,500.00 | 51,500.00 | 51,500.00 | 51,500.00 |
| .4 | Contractual Expense | 1,632,546.96 | 1,380,483.00 | 1,701,319.39 | 1,961,533.00 | 1,790,533.00 | 1,790,533.00 | 1,790,533.00 |
| .8 | Other Benefits | 4,642,236.12 | 5,152,961.00 | 5,152,961.00 | 5,527,798.00 | 5,544,957.00 | 5,544,957.00 | 5,544,957.00 |
| -* | | 16,095,575.41 | 15,808,430.00 | 16,868,181.94 | 16,831,309.00 | 16,560,160.00 | 16,560,160.00 | 16,560,160.00 |
| 3110-3164 | Sheriff's Law Enforcement-Forfeited Crime Proceeds | | | | | | | |
| .2 | Equipment | 39,787.46 | 0.00 | 88,759.81 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 7,070.00 | 0.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 46,857.46 | 0.00 | 95,959.81 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3110-4051 | Sheriff's Law Enforcement-FY2024-25 LETECH | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 751,953.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 751,953.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3110-4052 | Sheriff's Law Enforcement-FY19 Edward Byrne Memorial Grant | | | | | | | |
| .4 | Contractual Expense | 0.00 | 0.00 | 97,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 97,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3110-4053 | Sheriff's Law Enforcement-FY22 Edward Byrne Memorial Grant | | | | | | | |
| .4 | Contractual Expense | 0.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3110-4054 | Sheriff's Law Enforcement-Live Scan Grant | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 19,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 19,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3110-4112 | Sheriff's Law Enforcement-FY20 State HomeInd Sec Program | | | | | | | |
| .4 | Contractual Expense | 4,689.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 4,689.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3120-1001 | School Resource Officers-Hadley-Luzerne School District | | | | | | | |
| .1 | Personal Services | 82,417.61 | 92,894.00 | 92,894.00 | 92,894.00 | 92,894.00 | 92,894.00 | 92,894.00 |
| .8 | Employee Benefits | 6,304.97 | 7,106.00 | 7,106.00 | 7,106.00 | 7,106.00 | 7,106.00 | 7,106.00 |
| -* | | 88,722.58 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3120-1002 | School Resource Officers-Queensbury School District | | | | | | | |
| .1 | Personal Services | 99,663.40 | 103,898.00 | 103,898.00 | 99,289.00 | 99,289.00 | 99,289.00 | 99,289.00 |
| .8 | Employee Benefits | 38,243.69 | 43,329.00 | 43,329.00 | 43,713.00 | 43,387.00 | 43,387.00 | 43,387.00 |
| -*- | | 137,907.09 | 147,227.00 | 147,227.00 | 143,002.00 | 142,676.00 | 142,676.00 | 142,676.00 |
| 3120-1003 | School Resource Officers-North Warren School District | | | | | | | |
| .1 | Personal Services | 36,878.48 | 37,158.00 | 37,158.00 | 37,158.00 | 37,158.00 | 37,158.00 | 37,158.00 |
| .8 | Employee Benefits | 2,821.22 | 2,842.00 | 2,842.00 | 2,842.00 | 2,842.00 | 2,842.00 | 2,842.00 |
| -*- | | 39,699.70 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 3120-1004 | School Resource Officers-Lake George School District | | | | | | | |
| .1 | Personal Services | 66,031.43 | 74,314.00 | 74,314.00 | 74,314.00 | 74,314.00 | 74,314.00 | 74,314.00 |
| .8 | Employee Benefits | 5,051.40 | 5,686.00 | 5,686.00 | 5,686.00 | 5,686.00 | 5,686.00 | 5,686.00 |
| -*- | | 71,082.83 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 3120-1005 | School Resource Officers-Bolton School District | | | | | | | |
| .1 | Personal Services | 32,943.86 | 37,157.00 | 37,157.00 | 37,157.00 | 37,157.00 | 37,157.00 | 37,157.00 |
| .8 | Employee Benefits | 2,520.20 | 2,843.00 | 2,843.00 | 2,843.00 | 2,843.00 | 2,843.00 | 2,843.00 |
| -*- | | 35,464.06 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 3120-1006 | School Resource Officers-Johnsburg School District | | | | | | | |
| .1 | Personal Services | 33,159.74 | 37,157.00 | 37,157.00 | 37,157.00 | 37,157.00 | 37,157.00 | 37,157.00 |
| .8 | Employee Benefits | 2,536.72 | 2,843.00 | 2,843.00 | 2,843.00 | 2,843.00 | 2,843.00 | 2,843.00 |
| -*- | | 35,696.46 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 3120-1007 | School Resource Officers-Glens Falls City School District | | | | | | | |
| .1 | Personal Services | 43,242.00 | 45,983.00 | 45,983.00 | 45,983.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 3,308.01 | 3,518.00 | 3,518.00 | 3,518.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 46,550.01 | 49,501.00 | 49,501.00 | 49,501.00 | 0.00 | 0.00 | 0.00 |
| 3120-1008 | School Resource Officers-Warrensburg Central School Dist | | | | | | | |
| .1 | Personal Services | 29,955.90 | 54,556.00 | 54,556.00 | 57,307.00 | 57,307.00 | 57,307.00 | 57,307.00 |
| .8 | Employee Benefits | 15,869.13 | 23,805.00 | 23,805.00 | 37,703.00 | 37,402.00 | 37,402.00 | 37,402.00 |
| -*- | | 45,825.03 | 78,361.00 | 78,361.00 | 95,010.00 | 94,709.00 | 94,709.00 | 94,709.00 |
| 3140 | Probation | | | | | | | |
| .1 | Personal Services | 995,302.45 | 1,064,318.00 | 1,064,318.00 | 1,053,481.00 | 1,105,655.00 | 1,105,655.00 | 1,105,655.00 |
| .2 | Equipment | 53,332.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 397,215.13 | 339,642.00 | 419,246.00 | 311,753.00 | 311,753.00 | 311,753.00 | 311,753.00 |
| .8 | Other Benefits | 415,939.65 | 460,915.00 | 460,915.00 | 475,653.00 | 476,974.00 | 476,974.00 | 476,974.00 |
| -*- | | 1,861,789.72 | 1,864,875.00 | 1,944,479.00 | 1,840,887.00 | 1,894,382.00 | 1,894,382.00 | 1,894,382.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|-------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3143 | Probation - Pretrial | | | | | | | |
| .1 | Personal Services | 67,595.77 | 67,376.00 | 67,376.00 | 67,376.00 | 71,375.00 | 71,375.00 | 71,375.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 96,437.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Other Benefits | 24,523.29 | 26,628.00 | 26,628.00 | 28,787.00 | 29,797.00 | 29,797.00 | 29,797.00 |
| -* | | 92,119.06 | 94,004.00 | 190,441.00 | 96,163.00 | 101,172.00 | 101,172.00 | 101,172.00 |
| 3144 | Probation-Day Reporting | | | | | | | |
| .1 | Personal Services | 70,116.81 | 70,118.00 | 70,118.00 | 70,445.00 | 74,606.00 | 74,606.00 | 74,606.00 |
| .4 | Contractual Expense | 939.57 | 1,000.00 | 1,000.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| .8 | Other Benefits | 31,767.24 | 33,538.00 | 33,538.00 | 37,110.00 | 37,056.00 | 37,056.00 | 37,056.00 |
| -* | | 102,823.62 | 104,656.00 | 104,656.00 | 108,455.00 | 112,562.00 | 112,562.00 | 112,562.00 |
| 3150 | Sheriff's Correction Division | | | | | | | |
| .1 | Personal Services | 7,147,830.03 | 7,373,297.00 | 7,373,297.00 | 7,442,413.00 | 7,196,950.00 | 7,196,950.00 | 7,196,950.00 |
| .2 | Equipment | 55,745.27 | 2,500.00 | 141,410.77 | 53,500.00 | 17,500.00 | 17,500.00 | 17,500.00 |
| .4 | Contractual Expense | 2,256,258.38 | 2,221,800.00 | 2,407,052.23 | 2,873,500.00 | 2,798,500.00 | 2,798,500.00 | 2,798,500.00 |
| .8 | Other Benefits | 2,707,291.65 | 3,072,499.00 | 3,072,499.00 | 3,375,694.00 | 3,310,858.00 | 3,310,858.00 | 3,310,858.00 |
| -* | | 12,167,125.33 | 12,670,096.00 | 12,994,259.00 | 13,745,107.00 | 13,323,808.00 | 13,323,808.00 | 13,323,808.00 |
| 3311 | Traffic Safety Board | | | | | | | |
| .4 | Contractual Expense | 0.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 |
| .8 | Other Benefits | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 60.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 |
| 3315 | Stop DWI Program | | | | | | | |
| .1 | Personal Services | 7,332.01 | 13,943.00 | 13,943.00 | 13,943.00 | 14,361.00 | 14,361.00 | 14,361.00 |
| .2 | Equipment | 1,795.00 | 5,000.00 | 20,100.00 | 5,000.00 | 4,550.00 | 4,550.00 | 4,550.00 |
| .4 | Contractual Expense | 106,944.29 | 146,479.00 | 147,879.00 | 146,575.00 | 146,575.00 | 146,575.00 | 146,575.00 |
| .8 | Employee Benefits | 560.88 | 1,066.00 | 1,066.00 | 1,066.00 | 1,098.00 | 1,098.00 | 1,098.00 |
| -* | | 116,632.18 | 166,488.00 | 182,988.00 | 166,584.00 | 166,584.00 | 166,584.00 | 166,584.00 |
| 3410 | Fire Prevention & Control | | | | | | | |
| .1 | Personal Services | 54,042.64 | 71,826.00 | 67,826.00 | 71,193.00 | 74,873.00 | 74,873.00 | 74,873.00 |
| .2 | Equipment | 77,895.89 | 100.00 | 9,140.07 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| .4 | Contractual Expense | 43,327.92 | 43,100.00 | 44,580.00 | 54,450.00 | 54,450.00 | 54,450.00 | 54,450.00 |
| .8 | Other Benefits | 19,338.84 | 20,891.00 | 20,891.00 | 22,067.00 | 23,334.00 | 23,334.00 | 23,334.00 |
| -* | | 194,605.29 | 135,917.00 | 142,437.07 | 149,910.00 | 154,857.00 | 154,857.00 | 154,857.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3510 | Control of Animals | | | | | | | |
| .4 | Contractual Expense | 0.00 | 0.00 | 0.00 | 0.00 | 96,000.00 | 96,000.00 | 96,000.00 |
| -* | | 0.00 | 0.00 | 0.00 | 0.00 | 96,000.00 | 96,000.00 | 96,000.00 |
| 3620 | Building & Fire Code | | | | | | | |
| .1 | Personal Services | 381,543.62 | 411,903.00 | 411,903.00 | 427,070.00 | 450,230.00 | 450,230.00 | 450,230.00 |
| .4 | Contractual Expense | 17,779.40 | 22,704.00 | 22,704.00 | 22,534.00 | 22,534.00 | 22,534.00 | 22,534.00 |
| .8 | Other Benefits | 161,104.57 | 183,264.00 | 183,264.00 | 202,770.00 | 204,097.00 | 204,097.00 | 204,097.00 |
| -* | | 560,427.59 | 617,871.00 | 617,871.00 | 652,374.00 | 676,861.00 | 676,861.00 | 676,861.00 |
| 3640 | Civil Defense | | | | | | | |
| .1 | Personal Services | 184,119.55 | 208,706.00 | 208,706.00 | 209,996.00 | 226,801.00 | 226,801.00 | 226,801.00 |
| .2 | Equipment | 3,514.94 | 200.00 | 16,671.63 | 10,700.00 | 700.00 | 700.00 | 700.00 |
| .4 | Contractual Expense | 26,775.90 | 45,850.00 | 28,361.95 | 32,670.00 | 32,670.00 | 32,670.00 | 32,670.00 |
| .8 | Other Benefits | 79,597.60 | 93,378.00 | 93,378.00 | 100,260.00 | 101,755.00 | 101,755.00 | 101,755.00 |
| -* | | 294,007.99 | 348,134.00 | 347,117.58 | 353,626.00 | 361,926.00 | 361,926.00 | 361,926.00 |
| 3642 | Fire Training Center | | | | | | | |
| .1 | Personal Services | 6,952.92 | 7,417.00 | 7,417.00 | 7,240.00 | 7,457.00 | 7,457.00 | 7,457.00 |
| .2 | Equipment | 227.94 | 1,000.00 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| .4 | Contractual Expense | 4,713.41 | 5,545.00 | 5,845.00 | 5,360.00 | 5,360.00 | 5,360.00 | 5,360.00 |
| .8 | Employee Benefits | 531.90 | 568.00 | 568.00 | 554.00 | 570.00 | 570.00 | 570.00 |
| -* | | 12,426.17 | 14,530.00 | 14,530.00 | 14,154.00 | 14,387.00 | 14,387.00 | 14,387.00 |
| 3645-4112 | Homeland Security-FY20 State Homelnd Sec Program | | | | | | | |
| .2 | Equipment | 20,961.00 | 0.00 | 12,755.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 22,159.61 | 0.00 | 1,400.58 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 43,120.61 | 0.00 | 14,156.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4115 | Homeland Security-FY21 State Homelnd Sec Program | | | | | | | |
| .2 | Equipment | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 10,561.52 | 0.00 | 1,593.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 20,561.52 | 0.00 | 1,593.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4118 | Homeland Security-FY22 State Homeland Sec Program | | | | | | | |
| .2 | Equipment | 63,688.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 3,097.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 63,688.00 | 0.00 | 4,597.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3645-4119 | Homeland Security-FY22 LEMPG | | | | | | | |
| .1 | Personal Services | 23,341.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 6,434.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 29,776.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4120 | Homeland Security-FY22 DHSES Domestic Terror Prev | | | | | | | |
| .4 | Contractual Expense | 0.00 | 0.00 | 172,413.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 0.00 | 0.00 | 172,413.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4121 | Homeland Security-FY22 Haz Mat Emerg Preparedness | | | | | | | |
| .4 | Contractual Expense | 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 |
| 3645-4122 | Homeland Security-FY23 State Homeland Sec Program | | | | | | | |
| .2 | Equipment | 0.00 | 48,400.00 | 48,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 19,885.00 | 19,885.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 0.00 | 68,285.00 | 68,285.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4123 | Homeland Security-FY23 LEMPG | | | | | | | |
| .1 | Personal Services | 0.00 | 21,913.00 | 21,913.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 0.00 | 6,507.00 | 6,507.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 0.00 | 28,420.00 | 28,420.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4124 | Homeland Security-FY21 Hazmat Grant Program | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 157,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 22,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 0.00 | 0.00 | 179,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4125 | Homeland Security-FY22 Hazmat Grant Program | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 79,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 0.00 | 0.00 | 179,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3645-4126 | Homeland Security-FY23 Haz Mat Emerg Preparedness | | | | | | | |
| .4 | Contractual Expense | 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 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------------------------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3645-4127 | Homeland Security-FY24 State Homeland Sec Program | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 0.00 | 48,785.00 | 48,785.00 | 48,785.00 | 48,785.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 0.00 | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 |
| -* | | 0.00 | 0.00 | 0.00 | 68,285.00 | 68,285.00 | 68,285.00 | 68,285.00 |
| 3645-4128 | Homeland Security-FY24 LEMPG | | | | | | | |
| .1 | Personal Services | 0.00 | 0.00 | 0.00 | 21,145.00 | 23,385.00 | 23,385.00 | 23,385.00 |
| .8 | Employee Benefits | 0.00 | 0.00 | 0.00 | 7,003.00 | 7,254.00 | 7,254.00 | 7,254.00 |
| -* | | 0.00 | 0.00 | 0.00 | 28,148.00 | 30,639.00 | 30,639.00 | 30,639.00 |
| 3645-4129 | Homeland Security-FY23 DHSES Domestic Terror Prev | | | | | | | |
| .4 | Contractual Expense | 0.00 | 0.00 | 0.00 | 172,413.00 | 172,413.00 | 172,413.00 | 172,413.00 |
| -* | | 0.00 | 0.00 | 0.00 | 172,413.00 | 172,413.00 | 172,413.00 | 172,413.00 |
| TOTAL Public Safety | | 35,122,973.22 | 35,150,501.00 | 39,705,500.88 | 37,693,659.00 | 37,061,670.00 | 37,061,670.00 | 37,061,670.00 |
| 4010 | Health Services | | | | | | | |
| .1 | Personal Services | 992,089.04 | 1,240,696.00 | 1,240,696.00 | 1,195,501.00 | 1,191,882.00 | 1,191,882.00 | 1,191,882.00 |
| .2 | Equipment | 1,986.97 | 500.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| .4 | Contractual Expense | 797,576.42 | 993,002.00 | 981,702.00 | 890,811.00 | 840,811.00 | 840,811.00 | 840,811.00 |
| .8 | Other Benefits | 515,043.30 | 585,625.00 | 585,625.00 | 600,916.00 | 588,598.00 | 588,598.00 | 588,598.00 |
| -* | | 2,306,695.73 | 2,819,823.00 | 2,809,523.00 | 2,689,228.00 | 2,623,291.00 | 2,623,291.00 | 2,623,291.00 |
| 4010-4300 | Health Services-DSRIP Program | | | | | | | |
| .2 | Equipment | 4,573.99 | 0.00 | 5,150.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 184,115.71 | 75,000.00 | 69,850.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| -* | | 188,689.70 | 75,000.00 | 75,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 4013 | W.I.C. | | | | | | | |
| .1 | Personal Services | 328,304.84 | 338,892.00 | 338,892.00 | 367,794.00 | 287,037.00 | 287,037.00 | 287,037.00 |
| .2 | Equipment | 148.00 | 4,000.00 | 4,000.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| .4 | Contractual Expense | 642,660.23 | 714,984.00 | 714,984.00 | 769,923.00 | 774,676.00 | 774,676.00 | 774,676.00 |
| .8 | Other Benefits | 124,013.47 | 132,297.00 | 132,297.00 | 157,110.00 | 131,387.00 | 131,387.00 | 131,387.00 |
| -* | | 1,095,126.54 | 1,190,173.00 | 1,190,173.00 | 1,297,227.00 | 1,195,500.00 | 1,195,500.00 | 1,195,500.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 4018 | Preventive Program | | | | | | | |
| .1 | Personal Services | 563,143.66 | 756,405.00 | 756,405.00 | 804,219.00 | 696,585.00 | 696,585.00 | 696,585.00 |
| .2 | Equipment | 0.00 | 500.00 | 244.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 30,453.60 | 37,875.00 | 47,329.00 | 43,983.00 | 43,983.00 | 43,983.00 | 43,983.00 |
| .8 | Other Benefits | 215,685.37 | 278,065.00 | 278,425.00 | 321,820.00 | 279,828.00 | 279,828.00 | 279,828.00 |
| -* | | 809,282.63 | 1,072,845.00 | 1,082,403.00 | 1,170,022.00 | 1,020,396.00 | 1,020,396.00 | 1,020,396.00 |
| 4018-0020 | Preventive Program-Family Health | | | | | | | |
| .1 | Personal Services | 32,419.00 | 33,617.00 | 39,617.00 | 34,133.00 | 35,399.00 | 35,399.00 | 35,399.00 |
| .2 | Equipment | 331.97 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 10,272.67 | 11,126.00 | 16,406.00 | 9,360.00 | 9,360.00 | 9,360.00 | 9,360.00 |
| .8 | Other Benefits | 9,688.10 | 19,057.00 | 14,656.00 | 19,869.00 | 20,397.00 | 20,397.00 | 20,397.00 |
| -* | | 52,711.74 | 63,800.00 | 71,279.00 | 63,362.00 | 65,156.00 | 65,156.00 | 65,156.00 |
| 4018-0030 | Preventive Program-Disease Control | | | | | | | |
| .1 | Personal Services | 55,386.85 | 268,486.00 | 268,486.00 | 290,354.00 | 265,854.00 | 265,854.00 | 265,854.00 |
| .2 | Equipment | 4,289.45 | 500.00 | 2,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| .4 | Contractual Expense | 91,215.01 | 121,906.00 | 154,769.00 | 127,072.00 | 127,072.00 | 127,072.00 | 127,072.00 |
| .8 | Other Benefits | 11,930.19 | 62,809.00 | 62,946.00 | 75,165.00 | 68,526.00 | 68,526.00 | 68,526.00 |
| -* | | 162,821.50 | 453,701.00 | 488,701.00 | 493,591.00 | 462,452.00 | 462,452.00 | 462,452.00 |
| 4018-0036 | Preventive Program-COVID 19 Vaccine Response | | | | | | | |
| .2 | Equipment | 2,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 2,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4018-0040 | Preventive Program-Health Education | | | | | | | |
| .1 | Personal Services | 109,616.51 | 176,267.00 | 176,267.00 | 155,069.00 | 164,274.00 | 164,274.00 | 164,274.00 |
| .2 | Equipment | 466.32 | 2,500.00 | 42,475.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| .4 | Contractual Expense | 22,828.31 | 37,186.00 | 52,101.05 | 42,480.00 | 42,480.00 | 42,480.00 | 42,480.00 |
| .8 | Other Benefits | 39,533.51 | 60,027.00 | 65,237.00 | 63,927.00 | 63,869.00 | 63,869.00 | 63,869.00 |
| -* | | 172,444.65 | 275,980.00 | 336,080.05 | 262,476.00 | 271,623.00 | 271,623.00 | 271,623.00 |
| 4018-0055 | Preventive Program-Tobacco Entitlement | | | | | | | |
| .4 | Contractual Expense | 7,290.64 | 7,500.00 | 9,450.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| -* | | 7,290.64 | 7,500.00 | 9,450.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 4018-0057 | Preventive Program-JUUL Settlement | | | | | | | |
| .1 | Personal Services | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 93,676.28 | 190,942.00 | 190,942.00 | 190,942.00 | 190,942.00 |
| .8 | Employee Benefits | 0.00 | 0.00 | 295.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 95,471.28 | 190,942.00 | 190,942.00 | 190,942.00 | 190,942.00 |
| 4018-0058 | Preventive Program-Child Passenger Safety | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4022 | Emergency Medical Service | | | | | | | |
| .1 | Personal Services | 37,762.83 | 40,668.00 | 40,668.00 | 40,035.00 | 41,235.00 | 41,235.00 | 41,235.00 |
| .2 | Equipment | 3,461.01 | 150.00 | 14,971.80 | 9,550.00 | 9,550.00 | 9,550.00 | 9,550.00 |
| .4 | Contractual Expense | 15,737.20 | 11,152.00 | 11,152.00 | 19,275.00 | 19,275.00 | 19,275.00 | 19,275.00 |
| .8 | Other Benefits | 4,668.68 | 6,606.00 | 6,606.00 | 6,980.00 | 7,167.00 | 7,167.00 | 7,167.00 |
| -* | | 61,629.72 | 58,576.00 | 73,397.80 | 75,840.00 | 77,227.00 | 77,227.00 | 77,227.00 |
| 4054 | Ed/Physically Hand.Children | | | | | | | |
| .1 | Personal Services | 95,632.55 | 96,427.00 | 96,427.00 | 113,250.00 | 119,963.00 | 119,963.00 | 119,963.00 |
| .2 | Equipment | 425.00 | 300.00 | 300.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| .4 | Contractual Expense | 3,102,490.87 | 3,118,460.00 | 3,096,350.00 | 3,507,382.00 | 3,507,382.00 | 3,507,382.00 | 3,507,382.00 |
| .8 | Other Benefits | 40,007.22 | 44,302.00 | 44,254.00 | 46,031.00 | 46,433.00 | 46,433.00 | 46,433.00 |
| -* | | 3,238,555.64 | 3,259,489.00 | 3,237,331.00 | 3,667,163.00 | 3,674,278.00 | 3,674,278.00 | 3,674,278.00 |
| 4054-0060 | Ed/Physically Hand.Children-Ed.Phys.Hndcppd/Early Intervnt | | | | | | | |
| .1 | Personal Services | 234,403.20 | 252,015.00 | 246,015.00 | 238,506.00 | 250,862.00 | 250,862.00 | 250,862.00 |
| .2 | Equipment | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| .4 | Contractual Expense | 400,348.44 | 468,433.00 | 468,433.00 | 468,261.00 | 468,261.00 | 468,261.00 | 468,261.00 |
| .8 | Other Benefits | 88,062.97 | 95,684.00 | 96,553.00 | 103,553.00 | 103,591.00 | 103,591.00 | 103,591.00 |
| -* | | 722,814.61 | 816,632.00 | 811,501.00 | 810,820.00 | 823,214.00 | 823,214.00 | 823,214.00 |
| 4189 | Public Health-Bio Terrorism | | | | | | | |
| .1 | Personal Services | 42,571.78 | 43,246.00 | 43,246.00 | 43,080.00 | 43,556.00 | 43,556.00 | 43,556.00 |
| .2 | Equipment | 49.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 1,397.60 | 3,360.00 | 3,460.00 | 3,767.00 | 3,529.00 | 3,529.00 | 3,529.00 |
| .8 | Employee Benefits | 5,302.39 | 5,493.00 | 5,493.00 | 5,252.00 | 5,014.00 | 5,014.00 | 5,014.00 |
| -* | | 49,321.75 | 52,099.00 | 52,199.00 | 52,099.00 | 52,099.00 | 52,099.00 | 52,099.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|----------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 4193 | Public Health - COVID - CommCare | | | | | | | |
| .1 | Personal Services | 11,072.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 561.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 1,015.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 12,650.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4194 | Public Hlth - ELC Schools Grant | | | | | | | |
| .1 | Personal Services | 1,590.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .2 | Equipment | 242,554.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 375,351.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 326.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 619,823.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4195 | Public Health - Fellowship Prog | | | | | | | |
| .1 | Personal Services | 55,905.47 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 0.00 | 980,544.00 | 697,704.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 14,568.77 | 0.00 | 82,840.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 70,474.24 | 980,544.00 | 980,544.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4196 | Health Worker Bonus | | | | | | | |
| .1 | Personal Services | 26,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 1,989.00 | 0.00 | 306.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 36,489.00 | 0.00 | 4,306.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4197 | PH Infrastructure-Workforce-Data | | | | | | | |
| .1 | Personal Services | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .2 | Equipment | 0.00 | 96,565.00 | 170,526.00 | 195,942.00 | 195,942.00 | 195,942.00 | 195,942.00 |
| .4 | Contractual Expense | 0.00 | 14,000.00 | 7,388.00 | 25,188.00 | 25,188.00 | 25,188.00 | 25,188.00 |
| .8 | Employee Benefits | 0.00 | 0.00 | 25,216.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 0.00 | 110,565.00 | 221,130.00 | 221,130.00 | 221,130.00 | 221,130.00 | 221,130.00 |
| 4220 | Narcotics Control-DA | | | | | | | |
| .1 | Personal Services | 59,654.83 | 70,872.00 | 70,872.00 | 70,872.00 | 72,998.00 | 72,998.00 | 72,998.00 |
| .4 | Contractual Expense | 3,131.48 | 6,320.00 | 6,320.00 | 5,912.00 | 5,912.00 | 5,912.00 | 5,912.00 |
| .8 | Employee Benefits | 4,563.60 | 5,423.00 | 5,423.00 | 5,423.00 | 5,583.00 | 5,583.00 | 5,583.00 |
| -*- | | 67,349.91 | 82,615.00 | 82,615.00 | 82,207.00 | 84,493.00 | 84,493.00 | 84,493.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 4310 | Mental Health Admin. | | | | | | | |
| .1 | Personal Services | 377,084.10 | 444,882.00 | 444,882.00 | 444,882.00 | 459,653.00 | 459,653.00 | 459,653.00 |
| .2 | Equipment | 600.45 | 2,000.00 | 67,719.77 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| .4 | Contractual Expense | 57,383.12 | 93,462.00 | 93,462.00 | 90,418.00 | 90,418.00 | 90,418.00 | 90,418.00 |
| .8 | Other Benefits | 208,301.13 | 219,416.00 | 219,416.00 | 248,370.00 | 228,671.00 | 228,671.00 | 228,671.00 |
| -* | | 643,368.80 | 759,760.00 | 825,479.77 | 785,670.00 | 780,742.00 | 780,742.00 | 780,742.00 |
| 4310-0125 | Mental Health Admin.-Peer to Peer Support Svcs -Dwyer | | | | | | | |
| .1 | Personal Services | 2,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 118,068.00 | 96,200.00 | 98,250.00 | 98,948.00 | 98,948.00 | 98,948.00 | 98,948.00 |
| -* | | 121,036.00 | 96,200.00 | 98,250.00 | 98,948.00 | 98,948.00 | 98,948.00 | 98,948.00 |
| 4310-0176 | Mental Health Admin.-Opioid Settlement - Restricted | | | | | | | |
| .4 | Contractual Expense | 218,777.00 | 0.00 | 225,830.00 | 326,862.00 | 326,862.00 | 326,862.00 | 326,862.00 |
| -* | | 218,777.00 | 0.00 | 225,830.00 | 326,862.00 | 326,862.00 | 326,862.00 | 326,862.00 |
| 4310-0177 | Mental Health Admin.-Opioid Settlement - Unrestricted | | | | | | | |
| .4 | Contractual Expense | 62,760.00 | 0.00 | 120,289.00 | 111,198.00 | 111,198.00 | 111,198.00 | 111,198.00 |
| -* | | 62,760.00 | 0.00 | 120,289.00 | 111,198.00 | 111,198.00 | 111,198.00 | 111,198.00 |
| 4310-4999 | Mental Health Admin.-American Rescue Plan Act (ARPA) | | | | | | | |
| .4 | Contractual Expense | 378,414.00 | 0.00 | 789,792.00 | 789,792.00 | 789,792.00 | 789,792.00 | 789,792.00 |
| -* | | 378,414.00 | 0.00 | 789,792.00 | 789,792.00 | 789,792.00 | 789,792.00 | 789,792.00 |
| 4320-0065 | Mental Health Programs-PEOPLE, Inc. | | | | | | | |
| .4 | Contractual Expense | 141,851.00 | 192,130.00 | 196,223.00 | 197,616.00 | 197,616.00 | 197,616.00 | 197,616.00 |
| -* | | 141,851.00 | 192,130.00 | 196,223.00 | 197,616.00 | 197,616.00 | 197,616.00 | 197,616.00 |
| 4320-0070 | Mental Health Programs-Community Work & Independence | | | | | | | |
| .4 | Contractual Expense | 13,868.00 | 52,075.00 | 53,182.00 | 53,560.00 | 53,560.00 | 53,560.00 | 53,560.00 |
| -* | | 13,868.00 | 52,075.00 | 53,182.00 | 53,560.00 | 53,560.00 | 53,560.00 | 53,560.00 |
| 4320-0080 | Mental Health Programs-Comm. MH Center GF Hospital | | | | | | | |
| .4 | Contractual Expense | 174,499.00 | 179,318.00 | 183,137.00 | 184,437.00 | 184,437.00 | 184,437.00 | 184,437.00 |
| -* | | 174,499.00 | 179,318.00 | 183,137.00 | 184,437.00 | 184,437.00 | 184,437.00 | 184,437.00 |
| 4320-0090 | Mental Health Programs-Liberty House | | | | | | | |
| .4 | Contractual Expense | 297,738.00 | 302,579.00 | 308,311.00 | 310,263.00 | 310,263.00 | 310,263.00 | 310,263.00 |
| -* | | 297,738.00 | 302,579.00 | 308,311.00 | 310,263.00 | 310,263.00 | 310,263.00 | 310,263.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|---------------------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 4320-0105 | Mental Health Programs-Behavioral Health Services North | | | | | | | |
| .4 | Contractual Expense | 638,888.00 | 557,690.00 | 557,690.00 | 573,575.00 | 573,575.00 | 573,575.00 | 573,575.00 |
| *- | | 638,888.00 | 557,690.00 | 557,690.00 | 573,575.00 | 573,575.00 | 573,575.00 | 573,575.00 |
| 4320-0110 | Mental Health Programs-Alcohol Prevention Education Pgm | | | | | | | |
| .4 | Contractual Expense | 386,236.00 | 389,986.00 | 398,292.00 | 401,062.00 | 401,062.00 | 401,062.00 | 401,062.00 |
| *- | | 386,236.00 | 389,986.00 | 398,292.00 | 401,062.00 | 401,062.00 | 401,062.00 | 401,062.00 |
| 4320-0120 | Mental Health Programs-Mental Health Association | | | | | | | |
| .4 | Contractual Expense | 1,004,809.00 | 1,171,676.00 | 1,189,633.00 | 1,202,864.00 | 1,202,864.00 | 1,202,864.00 | 1,202,864.00 |
| *- | | 1,004,809.00 | 1,171,676.00 | 1,189,633.00 | 1,202,864.00 | 1,202,864.00 | 1,202,864.00 | 1,202,864.00 |
| 4320-0145 | Mental Health Programs-Addictions Care Center | | | | | | | |
| .4 | Contractual Expense | 867,796.00 | 863,734.00 | 878,079.00 | 884,184.00 | 884,184.00 | 884,184.00 | 884,184.00 |
| *- | | 867,796.00 | 863,734.00 | 878,079.00 | 884,184.00 | 884,184.00 | 884,184.00 | 884,184.00 |
| 4320-0150 | Mental Health Programs-820 River Street-Mental Health | | | | | | | |
| .4 | Contractual Expense | 69,452.00 | 70,834.00 | 72,322.00 | 72,835.00 | 72,835.00 | 72,835.00 | 72,835.00 |
| *- | | 69,452.00 | 70,834.00 | 72,322.00 | 72,835.00 | 72,835.00 | 72,835.00 | 72,835.00 |
| 4320-0165 | Mental Health Programs-Parsons Child & Family Center | | | | | | | |
| .4 | Contractual Expense | 1,082,695.00 | 1,182,345.00 | 1,316,180.00 | 1,325,525.00 | 1,325,525.00 | 1,325,525.00 | 1,325,525.00 |
| *- | | 1,082,695.00 | 1,182,345.00 | 1,316,180.00 | 1,325,525.00 | 1,325,525.00 | 1,325,525.00 | 1,325,525.00 |
| 4389 | Psychtrc.Exp./Non Criminal | | | | | | | |
| .4 | Contractual Expense | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| *- | | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 4390 | Psychiatric Exp./Criminal | | | | | | | |
| .4 | Contractual Expense | 846,226.68 | 50,000.00 | 1,100,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| *- | | 846,226.68 | 50,000.00 | 1,100,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 4530 | Public Nursing Home | | | | | | | |
| .4 | Contractual Expense | 52,595.30 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| .8 | Other Benefits | 178,498.80 | 159,522.00 | 159,522.00 | 140,374.00 | 152,821.00 | 152,821.00 | 152,821.00 |
| *- | | 231,094.10 | 161,022.00 | 161,022.00 | 141,874.00 | 154,321.00 | 154,321.00 | 154,321.00 |
| TOTAL Health | | 16,856,072.36 | 17,352,191.00 | 20,108,315.90 | 19,182,372.00 | 18,875,585.00 | 18,875,585.00 | 18,875,585.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------------------------|----------------------------|-----------------------------|------------------------|------------------------|-------------------------|------------------------------------|---------------------|-------------------|
| 5610 | Airport (D.P.W.) | | | | | | | |
| .1 | Personal Services | 227,145.78 | 227,958.00 | 227,958.00 | 229,871.00 | 239,648.00 | 239,648.00 | 239,648.00 |
| .2 | Equipment | 294.33 | 0.00 | 363.00 | 138.00 | 138.00 | 138.00 | 138.00 |
| .4 | Contractual Expense | 276,432.84 | 317,339.00 | 477,359.38 | 321,579.00 | 321,579.00 | 321,579.00 | 321,579.00 |
| .8 | Other Benefits | 83,473.36 | 86,879.00 | 86,879.00 | 94,479.00 | 96,587.00 | 96,587.00 | 96,587.00 |
| -* | | 587,346.31 | 632,176.00 | 792,559.38 | 646,067.00 | 657,952.00 | 657,952.00 | 657,952.00 |
| TOTAL Transportation | | 587,346.31 | 632,176.00 | 792,559.38 | 646,067.00 | 657,952.00 | 657,952.00 | 657,952.00 |
| 6010 | Social Services | | | | | | | |
| .1 | Personal Services | 7,545,698.81 | 8,373,450.00 | 8,373,450.00 | 8,420,789.00 | 8,949,371.00 | 8,949,371.00 | 8,949,371.00 |
| .2 | Equipment | 81,400.66 | 20,000.00 | 135,440.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| .4 | Contractual Expense | 2,198,309.14 | 2,204,528.00 | 2,957,618.00 | 2,340,368.00 | 2,340,368.00 | 2,340,368.00 | 2,340,368.00 |
| .8 | Other Benefits | 3,000,170.03 | 3,384,367.00 | 3,384,367.00 | 3,778,340.00 | 3,848,253.00 | 3,848,253.00 | 3,848,253.00 |
| -* | | 12,825,578.64 | 13,982,345.00 | 14,850,875.00 | 14,564,497.00 | 15,162,992.00 | 15,162,992.00 | 15,162,992.00 |
| 6030 | Countryside Adult Home | | | | | | | |
| .1 | Personal Services | 1,311,381.27 | 1,398,815.00 | 1,407,815.00 | 1,394,919.00 | 1,499,925.00 | 1,499,925.00 | 1,499,925.00 |
| .2 | Equipment | 121,857.85 | 55,500.00 | 135,683.13 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| .4 | Contractual Expense | 389,831.40 | 558,298.00 | 579,028.16 | 562,108.00 | 562,108.00 | 562,108.00 | 562,108.00 |
| .8 | Other Benefits | 513,150.28 | 591,391.00 | 582,391.00 | 662,034.00 | 662,719.00 | 662,719.00 | 662,719.00 |
| -* | | 2,336,220.80 | 2,604,004.00 | 2,704,917.29 | 2,632,061.00 | 2,737,752.00 | 2,737,752.00 | 2,737,752.00 |
| 6050 | Public Facil. For Children | | | | | | | |
| .4 | Contractual Expense | 108,555.99 | 75,000.00 | 402,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| -* | | 108,555.99 | 75,000.00 | 402,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| 6055 | Daycare | | | | | | | |
| .4 | Contractual Expense | 1,328,827.44 | 1,060,373.00 | 1,700,373.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| -* | | 1,328,827.44 | 1,060,373.00 | 1,700,373.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 6070 | Services for Recipients | | | | | | | |
| .4 | Contractual Expense | 258,377.44 | 325,000.00 | 325,000.00 | 327,000.00 | 327,000.00 | 327,000.00 | 327,000.00 |
| -* | | 258,377.44 | 325,000.00 | 325,000.00 | 327,000.00 | 327,000.00 | 327,000.00 | 327,000.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|----------|---------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 6100 | Medicaid | | | | | | | |
| .4 | Contractual Expense | 11,211,179.00 | 12,235,886.00 | 12,218,886.00 | 12,220,244.00 | 12,220,244.00 | 12,220,244.00 | 12,220,244.00 |
| -* | | 11,211,179.00 | 12,235,886.00 | 12,218,886.00 | 12,220,244.00 | 12,220,244.00 | 12,220,244.00 | 12,220,244.00 |
| 6101 | Medical Assistance | | | | | | | |
| .4 | Contractual Expense | 3,767.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| -* | | 3,767.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 6109 | Aid To Dependent Children | | | | | | | |
| .4 | Contractual Expense | 2,602,276.15 | 2,500,000.00 | 2,500,000.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 |
| -* | | 2,602,276.15 | 2,500,000.00 | 2,500,000.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 |
| 6119 | Child Care | | | | | | | |
| .4 | Contractual Expense | 5,570,616.42 | 6,250,000.00 | 5,950,000.00 | 6,600,650.00 | 6,600,650.00 | 6,600,650.00 | 6,600,650.00 |
| -* | | 5,570,616.42 | 6,250,000.00 | 5,950,000.00 | 6,600,650.00 | 6,600,650.00 | 6,600,650.00 | 6,600,650.00 |
| 6123 | Juvenile Delinquent Care | | | | | | | |
| .4 | Contractual Expense | 277.02 | 1,000.00 | 5,800.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| -* | | 277.02 | 1,000.00 | 5,800.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 6129 | State Training School | | | | | | | |
| .4 | Contractual Expense | 380,000.00 | 350,000.00 | 350,000.00 | 400,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| -* | | 380,000.00 | 350,000.00 | 350,000.00 | 400,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 6140 | Home Relief | | | | | | | |
| .4 | Contractual Expense | 1,795,280.25 | 1,500,000.00 | 1,560,000.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 |
| -* | | 1,795,280.25 | 1,500,000.00 | 1,560,000.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 |
| 6141 | Fuel Crisis Assistance | | | | | | | |
| .4 | Contractual Expense | 24,078.76 | 30,000.00 | 30,000.00 | 34,363.00 | 34,363.00 | 34,363.00 | 34,363.00 |
| -* | | 24,078.76 | 30,000.00 | 30,000.00 | 34,363.00 | 34,363.00 | 34,363.00 | 34,363.00 |
| 6142 | Emergency Aid For Adults | | | | | | | |
| .4 | Contractual Expense | 3,651.00 | 15,000.00 | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| -* | | 3,651.00 | 15,000.00 | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 6417 | Tourism/Occupancy | | | | | | | |
| .8 | Other Benefits | 0.00 | 0.00 | 0.00 | 8,984.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 0.00 | 8,984.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 6417-0001 | Tourism/Occupancy-Tourism | | | | | | | |
| .1 | Personal Services | 344,485.99 | 576,837.00 | 576,837.00 | 544,753.00 | 566,474.00 | 566,474.00 | 566,474.00 |
| .2 | Equipment | 8,564.27 | 2,000.00 | 13,745.63 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| .4 | Contractual Expense | 1,638,763.43 | 2,038,316.00 | 2,205,586.24 | 2,069,242.00 | 2,069,242.00 | 2,069,242.00 | 2,069,242.00 |
| .8 | Other Benefits | 122,743.54 | 153,800.00 | 153,800.00 | 153,458.00 | 164,872.00 | 164,872.00 | 164,872.00 |
| -* | | 2,114,557.23 | 2,770,953.00 | 2,949,968.87 | 2,770,953.00 | 2,804,088.00 | 2,804,088.00 | 2,804,088.00 |
| 6417-0002 | Tourism/Occupancy-Occupancy Tax | | | | | | | |
| .4 | Contractual Expense | 8,170,228.54 | 4,666,307.00 | 6,576,204.29 | 5,159,047.00 | 5,159,047.00 | 5,159,047.00 | 5,159,047.00 |
| -* | | 8,170,228.54 | 4,666,307.00 | 6,576,204.29 | 5,159,047.00 | 5,159,047.00 | 5,159,047.00 | 5,159,047.00 |
| 6421 | Warren Co. Economic Devel. | | | | | | | |
| .4 | Contractual Expense | 350,000.00 | 420,000.00 | 420,001.00 | 420,001.00 | 420,001.00 | 420,001.00 | 420,001.00 |
| -* | | 350,000.00 | 420,000.00 | 420,001.00 | 420,001.00 | 420,001.00 | 420,001.00 | 420,001.00 |
| 6421-0385 | Warren Co. Economic Devel.-Local Development Corporation | | | | | | | |
| .4 | Contractual Expense | 55,000.00 | 60,000.00 | 65,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| -* | | 55,000.00 | 60,000.00 | 65,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 6510 | Veterans Services | | | | | | | |
| .1 | Personal Services | 176,911.71 | 200,681.00 | 200,681.00 | 206,994.00 | 217,253.00 | 217,253.00 | 217,253.00 |
| .2 | Equipment | 20.88 | 0.00 | 57,500.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 10,715.84 | 18,039.00 | 48,039.00 | 17,706.00 | 17,706.00 | 17,706.00 | 17,706.00 |
| .8 | Other Benefits | 67,793.42 | 72,123.00 | 72,123.00 | 80,980.00 | 81,552.00 | 81,552.00 | 81,552.00 |
| -* | | 255,441.85 | 290,843.00 | 378,343.76 | 305,680.00 | 316,511.00 | 316,511.00 | 316,511.00 |
| 6510-0125 | Veterans Services-Peer to Peer Support Svcs -Dwyer | | | | | | | |
| .4 | Contractual Expense | 30,428.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| -* | | 30,428.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 6610 | Weights & Measures | | | | | | | |
| .1 | Personal Services | 72,268.32 | 76,346.00 | 76,346.00 | 76,346.00 | 84,630.00 | 84,630.00 | 84,630.00 |
| .2 | Equipment | 212.42 | 0.00 | 159.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 6,052.16 | 9,300.00 | 9,141.00 | 8,920.00 | 8,920.00 | 8,920.00 | 8,920.00 |
| .8 | Other Benefits | 44,567.18 | 47,007.00 | 47,007.00 | 51,078.00 | 52,942.00 | 52,942.00 | 52,942.00 |
| -* | | 123,100.08 | 132,653.00 | 132,653.00 | 136,344.00 | 146,492.00 | 146,492.00 | 146,492.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--|---------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 6771 | OFA-Hamilton County | | | | | | | |
| .1 | Personal Services | 270,732.66 | 266,042.00 | 309,229.00 | 308,349.00 | 384,285.00 | 384,285.00 | 384,285.00 |
| .2 | Equipment | 1,196.89 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| .4 | Contractual Expense | 202,273.48 | 537,489.00 | 506,989.00 | 297,197.00 | 297,197.00 | 297,197.00 | 297,197.00 |
| .8 | Other Benefits | 78,494.59 | 95,301.00 | 124,570.43 | 135,018.00 | 154,899.00 | 154,899.00 | 154,899.00 |
| -* | | 552,697.62 | 908,832.00 | 950,788.43 | 750,564.00 | 846,381.00 | 846,381.00 | 846,381.00 |
| 6772 | OFA-Warren County | | | | | | | |
| .1 | Personal Services | 742,325.63 | 713,097.00 | 713,097.00 | 719,416.00 | 672,768.00 | 672,768.00 | 672,768.00 |
| .2 | Equipment | 14,142.16 | 10,000.00 | 22,787.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| .4 | Contractual Expense | 975,972.22 | 1,459,360.00 | 1,465,985.03 | 1,384,879.00 | 1,379,879.00 | 1,379,879.00 | 1,379,879.00 |
| .8 | Other Benefits | 302,521.79 | 291,275.00 | 291,275.00 | 306,022.00 | 281,664.00 | 281,664.00 | 281,664.00 |
| -* | | 2,034,961.80 | 2,473,732.00 | 2,493,144.03 | 2,420,317.00 | 2,344,311.00 | 2,344,311.00 | 2,344,311.00 |
| TOTAL Economic Assistance & Opportunity | | 52,135,101.03 | 52,702,428.00 | 56,629,454.67 | 54,742,205.00 | 55,411,332.00 | 55,411,332.00 | 55,411,332.00 |
| 6423 | American Revolution 250th Anniv | | | | | | | |
| .4 | Contractual Expense | 1,848.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 1,848.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7110 | Parks & Recreation | | | | | | | |
| .1 | Personal Services | 443,753.36 | 457,487.00 | 457,487.00 | 455,493.00 | 477,393.00 | 477,393.00 | 477,393.00 |
| .2 | Equipment | 4,857.15 | 0.00 | 5,956.99 | 7,550.00 | 7,550.00 | 7,550.00 | 7,550.00 |
| .4 | Contractual Expense | 245,986.78 | 265,997.00 | 264,626.91 | 485,858.00 | 485,858.00 | 485,858.00 | 485,858.00 |
| .8 | Other Benefits | 191,128.66 | 205,391.00 | 205,391.00 | 232,203.00 | 223,836.00 | 223,836.00 | 223,836.00 |
| -* | | 885,725.95 | 928,875.00 | 933,461.90 | 1,181,104.00 | 1,194,637.00 | 1,194,637.00 | 1,194,637.00 |
| 7111 | Up Yonda Farm | | | | | | | |
| .1 | Personal Services | 173,544.38 | 179,404.00 | 179,404.00 | 179,404.00 | 184,666.00 | 184,666.00 | 184,666.00 |
| .2 | Equipment | 361.18 | 400.00 | 614.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| .4 | Contractual Expense | 24,884.53 | 24,345.00 | 28,431.00 | 23,538.00 | 23,538.00 | 23,538.00 | 23,538.00 |
| .8 | Other Benefits | 62,493.94 | 73,560.00 | 73,560.00 | 81,604.00 | 80,474.00 | 80,474.00 | 80,474.00 |
| -* | | 261,284.03 | 277,709.00 | 282,009.00 | 284,846.00 | 288,978.00 | 288,978.00 | 288,978.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------|---------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 7111-0198 | Up Yonda Farm-Bed Tax | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 379.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 5,417.86 | 3,000.00 | 5,120.02 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| -*- | | 5,417.86 | 3,000.00 | 5,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 7112 | Snowmobile Grant | | | | | | | |
| .4 | Contractual Expense | 84,166.64 | 0.00 | 69,609.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 84,166.64 | 0.00 | 69,609.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7113 | Railroad | | | | | | | |
| .1 | Personal Services | 15,633.54 | 16,299.00 | 16,299.00 | 16,299.00 | 16,788.00 | 16,788.00 | 16,788.00 |
| .4 | Contractual Expense | 33,866.31 | 39,715.00 | 39,815.00 | 42,119.00 | 42,119.00 | 42,119.00 | 42,119.00 |
| .8 | Other Benefits | 3,583.48 | 4,239.00 | 4,239.00 | 4,561.00 | 4,691.00 | 4,691.00 | 4,691.00 |
| -*- | | 53,083.33 | 60,253.00 | 60,353.00 | 62,979.00 | 63,598.00 | 63,598.00 | 63,598.00 |
| 7310 | Youth Program 4-H Camp | | | | | | | |
| .4 | Contractual Expense | 25,000.00 | 25,000.00 | 25,000.00 | 31,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| -*- | | 25,000.00 | 25,000.00 | 25,000.00 | 31,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 7311 | Youth Bureau | | | | | | | |
| .8 | Other Benefits | 7,787.88 | 7,164.00 | 7,164.00 | 6,209.00 | 7,491.00 | 7,491.00 | 7,491.00 |
| -*- | | 7,787.88 | 7,164.00 | 7,164.00 | 6,209.00 | 7,491.00 | 7,491.00 | 7,491.00 |
| 7312 | Special Delinquency Prev. | | | | | | | |
| .4 | Contractual Expense | 165,768.00 | 167,761.00 | 225,803.00 | 314,913.00 | 314,913.00 | 314,913.00 | 314,913.00 |
| -*- | | 165,768.00 | 167,761.00 | 225,803.00 | 314,913.00 | 314,913.00 | 314,913.00 | 314,913.00 |
| 7410 | Southern Adir. Library | | | | | | | |
| .4 | Contractual Expense | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| -*- | | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| 7510 | Historian | | | | | | | |
| .1 | Personal Services | 20,123.97 | 22,407.00 | 22,407.00 | 22,407.00 | 23,079.00 | 23,079.00 | 23,079.00 |
| .4 | Contractual Expense | 886.72 | 1,042.00 | 1,042.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 |
| .8 | Other Benefits | 1,630.49 | 1,808.00 | 1,808.00 | 1,813.00 | 1,865.00 | 1,865.00 | 1,865.00 |
| -*- | | 22,641.18 | 25,257.00 | 25,257.00 | 25,290.00 | 26,014.00 | 26,014.00 | 26,014.00 |
| TOTAL | Culture & Recreation | 1,567,723.16 | 1,550,019.00 | 1,689,156.90 | 1,966,341.00 | 1,980,631.00 | 1,980,631.00 | 1,980,631.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 8020 | Planning | | | | | | | |
| .2 | Equipment | 297.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 76,525.31 | 0.00 | 124,457.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 76,822.95 | 0.00 | 124,457.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8021 | Planning (and Comm. Dev.) | | | | | | | |
| .1 | Personal Services | 249,819.23 | 420,552.00 | 361,636.00 | 389,113.00 | 415,078.00 | 415,078.00 | 415,078.00 |
| .2 | Equipment | 0.00 | 0.00 | 2,813.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 23,590.80 | 13,507.00 | 43,747.78 | 14,087.00 | 14,087.00 | 14,087.00 | 14,087.00 |
| .8 | Other Benefits | 108,527.60 | 163,401.00 | 163,401.00 | 208,706.00 | 209,804.00 | 209,804.00 | 209,804.00 |
| -* | | 381,937.63 | 597,460.00 | 571,597.78 | 611,906.00 | 638,969.00 | 638,969.00 | 638,969.00 |
| 8021-4999 | Planning (and Comm. Dev.)-American Rescue Plan Act (ARPA) | | | | | | | |
| .1 | Personal Services | 39,024.33 | 0.00 | 57,363.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 4,379.13 | 0.00 | 10,620.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Employee Benefits | 9,319.24 | 0.00 | 15,505.08 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 52,722.70 | 0.00 | 83,489.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8022 | Planning GIS Program | | | | | | | |
| .1 | Personal Services | 164,654.20 | 193,437.00 | 219,292.00 | 226,032.00 | 235,528.00 | 235,528.00 | 235,528.00 |
| .2 | Equipment | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 19,471.41 | 27,563.00 | 34,323.83 | 70,134.00 | 70,134.00 | 70,134.00 | 70,134.00 |
| .8 | Other Benefits | 35,683.34 | 45,305.00 | 45,305.00 | 51,743.00 | 52,993.00 | 52,993.00 | 52,993.00 |
| -* | | 219,808.95 | 266,305.00 | 300,420.83 | 347,909.00 | 358,655.00 | 358,655.00 | 358,655.00 |
| 8025 | Regional Planning Board | | | | | | | |
| .4 | Contractual Expense | 13,213.00 | 12,569.00 | 12,569.00 | 15,535.00 | 15,535.00 | 15,535.00 | 15,535.00 |
| -* | | 13,213.00 | 12,569.00 | 12,569.00 | 15,535.00 | 15,535.00 | 15,535.00 | 15,535.00 |
| 8026 | A.P.A. Local Gov't Rev. Bd. | | | | | | | |
| .4 | Contractual Expense | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| -* | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 8029 | Planning-Local Waterfront | | | | | | | |
| .4 | Contractual Expense | 4,358.13 | 20,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| -* | | 4,358.13 | 20,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|---|----------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 8730 | Conservation | | | | | | | |
| .4 | Contractual Expense | 389,000.00 | 396,700.00 | 396,700.00 | 396,700.00 | 396,700.00 | 396,700.00 | 396,700.00 |
| -* | | 389,000.00 | 396,700.00 | 396,700.00 | 396,700.00 | 396,700.00 | 396,700.00 | 396,700.00 |
| 8750 | Agri. & Livestock - Ext. Serv. | | | | | | | |
| .4 | Contractual Expense | 527,250.00 | 537,795.00 | 537,795.00 | 553,929.00 | 537,795.00 | 537,795.00 | 537,795.00 |
| -* | | 527,250.00 | 537,795.00 | 537,795.00 | 553,929.00 | 537,795.00 | 537,795.00 | 537,795.00 |
| TOTAL Home & Community Service | | 1,672,613.36 | 1,838,329.00 | 2,054,529.67 | 1,943,479.00 | 1,965,154.00 | 1,965,154.00 | 1,965,154.00 |
| 9050 | Unemployment Insurance | | | | | | | |
| .8 | Other Benefits | 23,673.23 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| -* | | 23,673.23 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 9055 | Disability | | | | | | | |
| .8 | Other Benefits | 6,420.21 | 12,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| -* | | 6,420.21 | 12,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 9060 | Hospitalization | | | | | | | |
| .4 | Contractual Expense | 4,191.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| -* | | 4,191.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| TOTAL Employee Benefits | | 34,284.44 | 56,500.00 | 56,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 |
| 9730 | Bond Anticipation Notes | | | | | | | |
| .6 | Indebtedness | 200,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .7 | Indebtedness | 30,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 230,000.00 | 0.00 | 834,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9781 | Subscription-Based IT Arrangemnt | | | | | | | |
| .6 | Indebtedness | 84,506.29 | 0.00 | 52,306.26 | 54,216.00 | 54,216.00 | 54,216.00 | 54,216.00 |
| .7 | Indebtedness | 10,535.20 | 0.00 | 8,797.74 | 7,464.00 | 7,464.00 | 7,464.00 | 7,464.00 |
| -* | | 95,041.49 | 0.00 | 61,104.00 | 61,680.00 | 61,680.00 | 61,680.00 | 61,680.00 |
| 9788 | Leases | | | | | | | |
| .6 | Indebtedness | 129,303.84 | 99,405.00 | 98,862.44 | 100,972.00 | 100,972.00 | 100,972.00 | 100,972.00 |
| .7 | Indebtedness | 17,133.40 | 7,634.00 | 8,176.56 | 6,088.00 | 6,088.00 | 6,088.00 | 6,088.00 |
| -* | | 146,437.24 | 107,039.00 | 107,039.00 | 107,060.00 | 107,060.00 | 107,060.00 | 107,060.00 |
| TOTAL Debt Service | | 471,478.73 | 107,039.00 | 1,002,143.00 | 168,740.00 | 168,740.00 | 168,740.00 | 168,740.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------------------------|---|-----------------------------|------------------------|------------------------|-------------------------|------------------------------------|---------------------|---------------------|
| 9901 | Transfers | | | | | | | |
| .9 | Interfund Transfers | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| -*- | | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 9901-0180 | Transfers-Transfer-County Road | | | | | | | |
| .9 | Interfund Transfers | 0.00 | 0.00 | 2,945,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 0.00 | 0.00 | 2,945,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9901-0181 | Transfers-Transfer-Debt Service | | | | | | | |
| .9 | Interfund Transfers | 3,656,756.94 | 2,511,447.00 | 2,511,447.00 | 2,616,120.00 | 2,616,120.00 | 2,616,120.00 | 2,616,120.00 |
| -*- | | 3,656,756.94 | 2,511,447.00 | 2,511,447.00 | 2,616,120.00 | 2,616,120.00 | 2,616,120.00 | 2,616,120.00 |
| 9901-0182 | Transfers-Transfer-Road Machinery | | | | | | | |
| .9 | Interfund Transfers | 50,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 50,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9950 | Transfers-Capital Projects | | | | | | | |
| .9 | Interfund Transfers | 864,338.08 | 0.00 | 953,855.73 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| -*- | | 864,338.08 | 0.00 | 953,855.73 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| TOTAL Fund Transfers | | 4,671,095.02 | 2,511,447.00 | 6,910,802.73 | 2,791,120.00 | 2,791,120.00 | 2,791,120.00 | 2,791,120.00 |
| 9620 | Other Budgetary Purposes | | | | | | | |
| .9 | Capital Outlay | 0.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 |
| -*- | | 0.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 |
| TOTAL Other Uses | | 0.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 | 496,000.00 |
| 1680-4999 | Information Technology-American Rescue Plan Act (ARPA) | | | | | | | |
| .2 | Equipment | 33,555.01 | 0.00 | 70,348.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 178.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 33,733.36 | 0.00 | 70,348.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3110-4999 | Sheriff's Law Enforcement-American Rescue Plan Act (ARPA) | | | | | | | |
| .4 | Contractual Expense | 21,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -*- | | 21,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| A | General | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------|---|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 3150-4999 | Sheriff's Correction Division-American Rescue Plan Act (ARPA) | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 45,960.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 45,960.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3410-4999 | Fire Prevention & Control-American Rescue Plan Act (ARPA) | | | | | | | |
| .2 | Equipment | 22,082.35 | 0.00 | 109,751.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 1,800.00 | 0.00 | 18,910.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 23,882.35 | 0.00 | 128,661.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3640-4999 | Civil Defense-American Rescue Plan Act (ARPA) | | | | | | | |
| .4 | Contractual Expense | 1,322.81 | 0.00 | 1,763.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 1,322.81 | 0.00 | 1,763.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | | 80,202.52 | 0.00 | 246,734.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| A | General FUND TOTAL | 173,055,284.71 | 172,179,910.00 | 193,277,516.10 | 181,762,445.00 | 182,772,834.00 | 182,772,834.00 | 182,772,834.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| D | County Road | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------|---|--------------------------|---------------------|---------------------|----------------------|---------------------------------|-------------------|-------------------|
| 3310 | Traffic Control | | | | | | | |
| .1 | Personal Services | 148,227.48 | 178,671.00 | 178,671.00 | 179,498.00 | 189,839.00 | 189,839.00 | 189,839.00 |
| .2 | Equipment | 5,071.47 | 0.00 | 18,094.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 440,608.45 | 560,565.00 | 554,357.53 | 680,665.00 | 680,665.00 | 680,665.00 | 680,665.00 |
| .8 | Other Benefits | 80,048.53 | 90,967.00 | 90,967.00 | 99,118.00 | 100,785.00 | 100,785.00 | 100,785.00 |
| -* | | 673,955.93 | 830,203.00 | 842,089.53 | 959,281.00 | 971,289.00 | 971,289.00 | 971,289.00 |
| TOTAL | Public Safety | 673,955.93 | 830,203.00 | 842,089.53 | 959,281.00 | 971,289.00 | 971,289.00 | 971,289.00 |
| 5010 | Highway Administration | | | | | | | |
| .4 | Contractual Expense | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .8 | Other Benefits | 17,626.56 | 16,190.00 | 16,190.00 | 14,032.00 | 16,930.00 | 16,930.00 | 16,930.00 |
| -* | | 17,626.56 | 16,190.00 | 23,690.00 | 14,032.00 | 16,930.00 | 16,930.00 | 16,930.00 |
| 5020 | Engineering | | | | | | | |
| .1 | Personal Services | 240,275.09 | 413,756.00 | 413,756.00 | 411,372.00 | 419,076.00 | 419,076.00 | 419,076.00 |
| .2 | Equipment | 0.00 | 0.00 | 679.82 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 19,939.19 | 22,235.00 | 21,555.18 | 22,590.00 | 22,590.00 | 22,590.00 | 22,590.00 |
| .8 | Other Benefits | 125,608.76 | 173,598.00 | 173,598.00 | 188,959.00 | 188,359.00 | 188,359.00 | 188,359.00 |
| -* | | 385,823.04 | 609,589.00 | 609,589.00 | 622,921.00 | 630,025.00 | 630,025.00 | 630,025.00 |
| 5110 | Maintenance of Roads | | | | | | | |
| .1 | Personal Services | 1,849,505.90 | 2,408,922.00 | 2,408,922.00 | 2,415,016.00 | 2,550,622.00 | 2,550,622.00 | 2,550,622.00 |
| .2 | Equipment | 1,673.72 | 0.00 | 901.59 | 1,466.00 | 1,466.00 | 1,466.00 | 1,466.00 |
| .4 | Contractual Expense | 1,372,950.22 | 1,334,015.00 | 1,325,947.16 | 1,367,993.00 | 1,367,993.00 | 1,367,993.00 | 1,367,993.00 |
| .8 | Other Benefits | 957,910.69 | 1,174,361.00 | 1,174,361.00 | 1,200,328.00 | 1,202,083.00 | 1,202,083.00 | 1,202,083.00 |
| -* | | 4,182,040.53 | 4,917,298.00 | 4,910,131.75 | 4,984,803.00 | 5,122,164.00 | 5,122,164.00 | 5,122,164.00 |
| 5112-8344 | County Roads-2021 CR#11 Bolton-Riverbank Road | | | | | | | |
| .2 | Projects | 8,222.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 8,222.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8350 | County Roads-2023 CR#7 Bay Road (Queensbury) | | | | | | | |
| .2 | Projects | 369,242.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 369,242.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| D | County Road | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|--------------------------|---------------------|---------------------|----------------------|---------------------------------|------------------|----------------|
| 5112-8351 | County Roads-2023 CR#13 Glen Athol Road | | | | | | | |
| .2 | Projects | 749,983.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 749,983.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8352 | County Roads-2023 CR#26 Palisades Road | | | | | | | |
| .2 | Projects | 559,433.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 559,433.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8353 | County Roads-2023 CR#28 Corinth Road | | | | | | | |
| .2 | Projects | 397,734.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 397,734.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8354 | County Roads-2023 CR#36 Valley Road | | | | | | | |
| .2 | Projects | 571,684.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 571,684.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8355 | County Roads-2023 CR#40 Golf Course Road | | | | | | | |
| .2 | Projects | 621,354.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 621,354.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8356 | County Roads-2023 CR#66 Country Club Road | | | | | | | |
| .2 | Projects | 263,890.19 | 4,000,000.00 | 473,254.73 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 263,890.19 | 4,000,000.00 | 473,254.73 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8357 | County Roads-2024 CR#10 Schroon River Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 729,186.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 0.00 | 0.00 | 729,186.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8358 | County Roads-2024 CR#26 Palisades Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 783,524.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 0.00 | 0.00 | 783,524.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8359 | County Roads-2024 CR#29 Peaceful Valley Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 307,017.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 0.00 | 0.00 | 307,017.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8360 | County Roads-2024 CR#57 South Johnsbury Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 1,587,751.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| *- | | 0.00 | 0.00 | 1,587,751.55 | 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| D | County Road | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|--------------------------|---------------------|---------------------|----------------------|---------------------------------|------------------|----------------|
| 5112-8361 | County Roads-2024 CR#17 Blind Rock Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 299,287.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 299,287.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8362 | County Roads-2024 CR#17 Haviland Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 315,290.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 315,290.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8363 | County Roads-2024 CR#40 Golf Course Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 298,897.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 298,897.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8364 | County Roads-2024 CR#14 River Street | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8365 | County Roads-2024 CR#11 Horicon Avenue | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8366 | County Roads-Crack Sealing Project | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8367 | County Roads-Guide Rail Project | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 250,000.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| -* | | 0.00 | 0.00 | 250,000.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5112-8368 | County Roads-2024 CR#35 Diamond Point Road | | | | | | | |
| .2 | Projects | 0.00 | 0.00 | 350,000.00 | 5,628,000.00 | 5,128,000.00 | 5,128,000.00 | 5,128,000.00 |
| -* | | 0.00 | 0.00 | 350,000.00 | 5,628,000.00 | 5,128,000.00 | 5,128,000.00 | 5,128,000.00 |
| 5142 | Snow Removal - County | | | | | | | |
| .1 | Personal Services | 206,991.04 | 251,034.00 | 251,034.00 | 251,004.00 | 256,917.00 | 256,917.00 | 256,917.00 |
| .2 | Equipment | 4,023.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 1,987,644.58 | 2,062,240.00 | 2,071,740.00 | 2,025,927.00 | 2,025,927.00 | 2,025,927.00 | 2,025,927.00 |
| .8 | Other Benefits | 66,703.27 | 68,288.00 | 68,288.00 | 74,855.00 | 74,718.00 | 74,718.00 | 74,718.00 |
| -* | | 2,265,362.75 | 2,381,562.00 | 2,391,062.00 | 2,351,786.00 | 2,357,562.00 | 2,357,562.00 | 2,357,562.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| D | County Road | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------------------------|---------------------------------|--------------------------|----------------------|----------------------|----------------------|---------------------------------|----------------------|----------------------|
| 5148 | Services to Other Govts. | | | | | | | |
| .4 | Contractual Expense | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | -* | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| TOTAL Transportation | | 10,392,398.23 | 11,925,639.00 | 14,079,682.92 | 13,602,542.00 | 13,255,681.00 | 13,255,681.00 | 13,255,681.00 |
| 9730 | Bond Anticipation Notes | | | | | | | |
| .6 | Indebtedness | 1,380,000.00 | 1,240,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .7 | Indebtedness | 207,000.00 | 170,872.00 | 234,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | -* | 1,587,000.00 | 1,410,872.00 | 2,034,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Debt Service | | 1,587,000.00 | 1,410,872.00 | 2,034,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9901-0181 | Transfers-Transfer-Debt Service | | | | | | | |
| .9 | Interfund Transfers | 26,998.46 | 27,018.00 | 27,018.00 | 1,636,746.00 | 1,636,746.00 | 1,636,746.00 | 1,636,746.00 |
| | -* | 26,998.46 | 27,018.00 | 27,018.00 | 1,636,746.00 | 1,636,746.00 | 1,636,746.00 | 1,636,746.00 |
| 9950 | Transfers-Capital Projects | | | | | | | |
| .9 | Interfund Transfers | 2,444,325.99 | 639,500.00 | 2,237,000.00 | 630,000.00 | 630,000.00 | 630,000.00 | 630,000.00 |
| | -* | 2,444,325.99 | 639,500.00 | 2,237,000.00 | 630,000.00 | 630,000.00 | 630,000.00 | 630,000.00 |
| TOTAL Fund Transfers | | 2,471,324.45 | 666,518.00 | 2,264,018.00 | 2,266,746.00 | 2,266,746.00 | 2,266,746.00 | 2,266,746.00 |
| D | County Road FUND TOTAL | 15,124,678.61 | 14,833,232.00 | 19,220,390.45 | 16,828,569.00 | 16,493,716.00 | 16,493,716.00 | 16,493,716.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| DM | Road Machinery | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------------------------|----------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 5130 | Machinery | | | | | | | |
| .1 | Personal Services | 636,200.85 | 683,954.00 | 683,954.00 | 677,589.00 | 713,502.00 | 713,502.00 | 713,502.00 |
| .2 | Equipment | 648,026.08 | 827,000.00 | 2,677,006.73 | 1,361,380.00 | 1,061,380.00 | 1,061,380.00 | 1,061,380.00 |
| .4 | Contractual Expense | 883,431.38 | 1,062,507.00 | 1,078,206.15 | 1,106,174.00 | 1,106,174.00 | 1,106,174.00 | 1,106,174.00 |
| .8 | Other Benefits | 258,511.07 | 277,670.00 | 277,670.00 | 304,045.00 | 309,549.00 | 309,549.00 | 309,549.00 |
| -* | | 2,426,169.38 | 2,851,131.00 | 4,716,836.88 | 3,449,188.00 | 3,190,605.00 | 3,190,605.00 | 3,190,605.00 |
| 5140 | Motor Fuel Farms | | | | | | | |
| .2 | Equipment | 0.00 | 0.00 | 129.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| .4 | Contractual Expense | 68,989.42 | 80,188.00 | 80,059.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| -* | | 68,989.42 | 80,188.00 | 80,188.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| TOTAL Transportation | | 2,495,158.80 | 2,931,319.00 | 4,797,024.88 | 3,529,188.00 | 3,270,605.00 | 3,270,605.00 | 3,270,605.00 |
| 9901-0181 | Transfers-Transfer-Debt Service | | | | | | | |
| .9 | Interfund Transfers | 134,857.10 | 134,948.00 | 134,948.00 | 134,336.00 | 134,336.00 | 134,336.00 | 134,336.00 |
| -* | | 134,857.10 | 134,948.00 | 134,948.00 | 134,336.00 | 134,336.00 | 134,336.00 | 134,336.00 |
| TOTAL Fund Transfers | | 134,857.10 | 134,948.00 | 134,948.00 | 134,336.00 | 134,336.00 | 134,336.00 | 134,336.00 |
| DM | Road Machinery FUND TOTAL | 2,630,015.90 | 3,066,267.00 | 4,931,972.88 | 3,663,524.00 | 3,404,941.00 | 3,404,941.00 | 3,404,941.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| GI | Warren Co. Indust Park Sewer | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|-----------|--|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 8197 | Industrial Park Sewer | | | | | | | |
| .4 | Contractual Expense | 11,137.62 | 17,600.00 | 25,317.88 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| | -*- | 11,137.62 | 17,600.00 | 25,317.88 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| | TOTAL Home & Community Service | 11,137.62 | 17,600.00 | 25,317.88 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| GI | Warren Co. Indust Park Sewer FUND TOTAL | 11,137.62 | 17,600.00 | 25,317.88 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| MS | Risk Retention | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|--------------|----------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|--|-------------------------|-----------------------|
| 9050 | Unemployment Insurance | | | | | | | |
| .8 | Other Benefits | 50,963.35 | 67,200.00 | 67,200.00 | 65,200.00 | 65,200.00 | 65,200.00 | 65,200.00 |
| | -* | 50,963.35 | 67,200.00 | 67,200.00 | 65,200.00 | 65,200.00 | 65,200.00 | 65,200.00 |
| TOTAL | Employee Benefits | 50,963.35 | 67,200.00 | 67,200.00 | 65,200.00 | 65,200.00 | 65,200.00 | 65,200.00 |
| MS | Risk Retention FUND | 50,963.35 | 67,200.00 | 67,200.00 | 65,200.00 | 65,200.00 | 65,200.00 | 65,200.00 |
| | TOTAL | | | | | | | |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| V | Debt Service | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|---------------------------|------------------------------------|-----------------------------|------------------------|------------------------|-------------------------|------------------------------------|---------------------|---------------------|
| 9710 | Serial Bonds | | | | | | | |
| .6 | Indebtedness | 2,825,000.00 | 1,790,000.00 | 1,790,000.00 | 2,920,000.00 | 2,920,000.00 | 2,920,000.00 | 2,920,000.00 |
| .7 | Indebtedness | 993,612.50 | 883,413.00 | 883,413.00 | 1,467,202.00 | 1,467,202.00 | 1,467,202.00 | 1,467,202.00 |
| | -* | 3,818,612.50 | 2,673,413.00 | 2,673,413.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 |
| TOTAL Debt Service | | 3,818,612.50 | 2,673,413.00 | 2,673,413.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 |
| V | Debt Service FUND TOTAL | 3,818,612.50 | 2,673,413.00 | 2,673,413.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 | 4,387,202.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| 79 | Restore 2023 Program | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|---------------------------------------|---|--------------------------|-----------------------|-----------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| 8662 | Public Works Facil. Site Imprv. | | | | | | | |
| .4 | Contractual Expense | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | *- | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL Home & Community Service | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Restore 2023 Program FUND TOTAL | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL APPROPRIATIONS ALL FUNDS | | 194,690,692.69 | 192,837,622.00 | 220,395,810.31 | 206,732,940.00 | 207,149,893.00 | 207,149,893.00 | 207,149,893.00 |

CHRISTINE NORTON COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2025

| | 2023 Actual Expenditures | 2024 Adopted Budget | 2024 Amended Budget | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted Budget |
|---|-------------------------------------|--------------------------------|--------------------------------|---------------------------------|--|-----------------------------|---------------------------|
| TOTAL REVENUE ALL FUNDS | 196,525,085.48 | 140,629,611.00 | 199,893,864.54 | 149,445,788.00 | 151,681,011.00 | 151,681,011.00 | 151,681,011.00 |
| TOTAL APPROPRIATIONS ALL FUNDS | 194,690,692.69 | 192,837,622.00 | 220,395,810.31 | 206,732,940.00 | 207,149,893.00 | 207,149,893.00 | 207,149,893.00 |

**CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2025 ADOPTED BUDGET BY FUND**

| TYPE | TOTAL | GENERAL (A) SOIL/WATER (SD) | UNEMP. (MS) DEBT SERVICE (V) | COUNTY ROAD (D) | ROAD MACH. (DM) | IND. PK. SWR. (GI) |
|-----------------------------------|-----------------------|--------------------------------|-----------------------------------|----------------------|---------------------|--------------------|
| General Government Support | 60,264,855.00 | 60,264,855.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Education | 3,045,295.00 | 3,045,295.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Public Safety | 38,032,959.00 | 37,061,670.00 0.00 | 0.00 0.00 | 971,289.00 | 0.00 | 0.00 |
| Health | 18,875,585.00 | 18,875,585.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 17,184,238.00 | 657,952.00 0.00 | 0.00 0.00 | 13,255,681.00 | 3,270,605.00 | 0.00 |
| Economic Assistance & Opportunity | 55,411,332.00 | 55,411,332.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Culture & Recreation | 1,980,631.00 | 1,980,631.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Home & Community Service | 1,991,154.00 | 1,965,154.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 26,000.00 |
| Employee Benefits | 119,700.00 | 54,500.00 0.00 | 65,200.00 0.00 | 0.00 | 0.00 | 0.00 |
| Debt Service | 4,555,942.00 | 168,740.00 0.00 | 0.00 4,387,202.00 | 0.00 | 0.00 | 0.00 |
| Fund Transfers | 5,192,202.00 | 2,791,120.00 0.00 | 0.00 0.00 | 2,266,746.00 | 134,336.00 | 0.00 |
| Other Uses | 496,000.00 | 496,000.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL APPROPRIATIONS | 207,149,893.00 | 182,772,834.00 0.00 | 65,200.00 4,387,202.00 | 16,493,716.00 | 3,404,941.00 | 26,000.00 |

**CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2025 ADOPTED BUDGET BY FUND**

| TYPE | TOTAL | GENERAL (A) SOIL/WATER (SD) | UNEMP. (MS) DEBT SERVICE (V) | COUNTY ROAD (D) | ROAD MACH. (DM) | IND. PK. SWR. (GI) |
|---|---------------|--------------------------------|---------------------------------|-----------------|-----------------|--------------------|
| LESS ESTIMATED REVENUES | | | | | | |
| Real Property Tax Items | 1,978,400.00 | 1,978,400.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Non-Property Tax Items | 84,033,800.00 | 84,029,800.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 4,000.00 |
| Departmental Income | 11,371,079.00 | 11,349,079.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 22,000.00 |
| Intergovernmental Charges | 2,371,332.00 | 2,348,332.00 0.00 | 0.00 0.00 | 23,000.00 | 0.00 | 0.00 |
| Use of Money & Property | 3,602,308.00 | 3,289,235.00 0.00 | 73.00 0.00 | 245,000.00 | 68,000.00 | 0.00 |
| Miscellaneous & Local Source | 492,162.00 | 492,162.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Interfund Revenues | 1,368,479.00 | 0.00 0.00 | 65,127.00 0.00 | 80,800.00 | 1,222,552.00 | 0.00 |
| State Aid | 26,928,402.00 | 23,398,679.00 0.00 | 0.00 0.00 | 3,529,723.00 | 0.00 | 0.00 |
| Federal Aid | 12,997,656.00 | 12,997,656.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Interfund Transfers | 4,387,202.00 | 0.00 0.00 | 0.00 4,387,202.00 | 0.00 | 0.00 | 0.00 |
| Licenses & Permits | 760,155.00 | 760,155.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Fines & Forfeitures | 253,084.00 | 253,084.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Sale of Property And Compensation for Loss | 1,136,952.00 | 1,001,452.00 0.00 | 0.00 0.00 | 1,500.00 | 134,000.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2025 ADOPTED BUDGET BY FUND

| TYPE | TOTAL | GENERAL (A) SOIL/WATER (SD) | UNEMP. (MS) DEBT SERVICE (V) | COUNTY ROAD (D) | ROAD MACH. (DM) | IND. PK. SWR. (GI) |
|--|-----------------------|--------------------------------|-----------------------------------|----------------------|---------------------|--------------------|
| Proceeds of Obligations | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| Other Operating Income | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL ESTIMATED REVENUES | 151,681,011.00 | 141,898,034.00 0.00 | 65,200.00 4,387,202.00 | 3,880,023.00 | 1,424,552.00 | 26,000.00 |
| TO BE RAISED BY TAXES PRIOR TO APPROPRIATED SURPLUS | 55,468,882.00 | 40,874,800.00 0.00 | 0.00 0.00 | 12,613,693.00 | 1,980,389.00 | 0.00 |
| LESS APPROPRIATED SURPLUS COUNTY ROAD FUND | 1,000,000.00 | 0.00 0.00 | 0.00 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| LESS APPROPRIATED SURPLUS ROAD MACHINERY | 215,000.00 | 0.00 0.00 | 0.00 0.00 | 0.00 | 215,000.00 | 0.00 |
| LESS APPROPRIATED SURPLUS OCCUPANCY TAX | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| LESS APPROPRIATED SURPLUS DEBT SERVICE FUND | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| LESS APPROPRIATED SURPLUS GENERAL FUND | 1,933,825.00 | 1,933,825.00 0.00 | 0.00 0.00 | 0.00 | 0.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2025 ADOPTED BUDGET BY FUND

| TYPE | TOTAL | GENERAL (A) SOIL/WATER (SD) | UNEMP. (MS) DEBT SERVICE (V) | COUNTY ROAD (D) | ROAD MACH. (DM) | IND. PK. SWR. (GI) |
|-----------------------------------|----------------------|-------------------------------------|---------------------------------|----------------------|---------------------|--------------------|
| LESS APPROPRIATED | 154,321.00 | 154,321.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SURPLUS WESTMOUNT LEGACY COSTS | | 0.00 | 0.00 | | | |
| TO BE RAISED BY TAXES | 52,165,736.00 | 38,786,654.00 0.00 | 0.00 0.00 | 11,613,693.00 | 1,765,389.00 | 0.00 |

CHRISTINE NORTON COUNTY TREASURER
BUDGET SUMMARY - FISCAL YEAR 2025

| | APPROPRIATIONS 2024 | DEPARTMENTAL REQUEST | BUDGET OFFICERS RECOMMENDATION | TENTATIVE BUDGET | ADOPTED BUDGET |
|---|------------------------|-------------------------|-----------------------------------|-----------------------|-----------------------|
| GROSS TOTAL ESTIMATED APPROPRIATIONS | 220,195,810.31 | 206,732,940.00 | 207,149,893.00 | 207,149,893.00 | 207,149,893.00 |
| LESS INTER-FUND APPROPRIATIONS | 1,207,629.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 |
| NET TOTAL ESTIMATED APPROPRIATIONS | 218,988,181.31 | 205,510,388.00 | 205,927,341.00 | 205,927,341.00 | 205,927,341.00 |
| GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE | 199,693,864.54 | 149,445,788.00 | 151,681,011.00 | 151,681,011.00 | 151,681,011.00 |
| LESS INTER-FUND REVENUES | 1,207,629.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 | 1,222,552.00 |
| REVENUES ESTIMATED OTHER THAN REAL ESTATE | 198,486,235.54 | 148,223,236.00 | 150,458,459.00 | 150,458,459.00 | 150,458,459.00 |
| LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS | 950,000.00 | 950,000.00 | 950,000.00 | 950,000.00 | 950,000.00 |
| LESS TOWN PAYMENT TO REDUCE TAX LEVY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NET ESTIMATED REVENUES | 197,536,235.54 | 147,273,236.00 | 149,508,459.00 | 149,508,459.00 | 149,508,459.00 |
| NET TOTAL ESTIMATED APPROPRIATIONS | 218,988,181.31 | 205,510,388.00 | 205,927,341.00 | 205,927,341.00 | 205,927,341.00 |
| NET TOTAL ESTIMATED REVENUES | 197,536,235.54 | 147,273,236.00 | 149,508,459.00 | 149,508,459.00 | 149,508,459.00 |
| SUB TOTAL | 21,451,945.77 | 58,237,152.00 | 56,418,882.00 | 56,418,882.00 | 56,418,882.00 |
| LESS APPROPRIATED SURPLUS WESTMOUNT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LESS APPROPRIATED SURPLUS COUNTY ROAD FUND | 385,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| LESS APPROPRIATED SURPLUS ROAD MACHINERY | 180,000.00 | 215,000.00 | 215,000.00 | 215,000.00 | 215,000.00 |
| LESS APPROPRIATED SURPLUS OCCUPANCY TAX | 769,230.00 | 8,984.00 | 0.00 | 0.00 | 0.00 |

**CHRISTINE NORTON COUNTY TREASURER
BUDGET SUMMARY - FISCAL YEAR 2025**

| | APPROPRIATIONS 2024 | DEPARTMENTAL REQUEST | BUDGET OFFICERS RECOMMENDATION | TENTATIVE BUDGET | ADOPTED BUDGET |
|---|------------------------|-------------------------|-----------------------------------|----------------------|----------------------|
| LESS APPROPRIATED SURPLUS DEBT SERVICE FUND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LESS APPROPRIATED SURPLUS GENERAL FUND | 1,879,163.00 | 1,933,825.00 | 1,933,825.00 | 1,933,825.00 | 1,933,825.00 |
| LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS | 201,457.00 | 141,874.00 | 154,321.00 | 154,321.00 | 154,321.00 |
| AMOUNT TO BE RAISED COUNTY | 18,037,095.77 | 54,937,469.00 | 53,115,736.00 | 53,115,736.00 | 53,115,736.00 |

Warren County - Statement of Indebtedness and Bonded Indebtedness

| | Outstanding as of January 1, 2025 | Principal Payable 2025 | Interest Payable 2025 |
|--|---|------------------------------|-----------------------------|
| Health and Human Services Bldg Bond (Series 12-29-09) | \$ 7,201,578 | \$ 598,554 | \$ 303,427 |
| Point of Care Bond (Series 12-29-09) | \$ 233,117 | \$ 19,427 | \$ 9,820 |
| Soil and Water Conservation Bldg Bond (Series 12-29-09) | \$ 193,996 | \$ 16,152 | \$ 8,172 |
| Railroad Stations Construction Bond (Series 12-29-09) | \$ 183,743 | \$ 15,361 | \$ 7,738 |
| Gaslight Village Purchase Bond (Series 12-29-09) | \$ 343,933 | \$ 28,576 | \$ 14,491 |
| County Bridges Painting and Rehab Bond (Series 12-29-09) | \$ 215,971 | \$ 17,790 | \$ 9,107 |
| DPW Equipment Purchase Bond (Series 12-29-09) | \$ 1,072,662 | \$ 89,140 | \$ 45,195 |
| Court Expansion Bond (Series 10-8-15) | \$ 5,120,000 | \$ 400,000 | \$ 140,013 |
| Court Expansion Bond (Series 6-15-17) | \$ 5,910,000 | \$ 390,000 | \$ 171,450 |
| SUNY Adirondack NSTEM (Series 6-15-17) | \$ 4,000,000 | \$ 265,000 | \$ 116,025 |
| Paving, Culverts and SUNY Adirondack High Voltage Replacement Bond (Series 11-20-24) | \$ 21,370,000 | \$ 1,080,000 | \$ 641,764 |
| | <u>\$ 45,845,000</u> | <u>\$ 2,920,000</u> | <u>\$ 1,467,201</u> |

**2025 SALARY BUDGET INDEX
GENERAL GOVERNMENT SUPPORT**

| <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> | <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> |
|---|--------------|------------------|---|--------------|------------------|
| Airport - See DPW | | | District Attorney | A.1165 | 9 |
| Annex, Municipal Center - See DPW | | | Crime Victims Assistance Unit | A.1168 | 10 |
| Auditor | A.1320 | 23 | Narcotics Control | A.4220 | 80 |
| Board of Elections - See Elections | | | Education/Physically Handicapped Children - See Health Services | | |
| Budget Officer | A.1340 | 25 | Elections, Board of | A.1450 | 31 |
| Building & Fire Code | A.3620 | 66 | Emergency Medical Services - See Office of Emergency Services | | |
| Buildings & Grounds - See DPW | | | Employment & Training Admin. - See Workforce Investment Act | | |
| Clerk of Legislative Board | A.1040 | 8 | Extension Service - See Agriculture & Livestock - Veterinarian | | |
| Coroners & Medical Examiners - See Medical Examiners & Coroners | | | Fire Prevention & Control - See Office of Emergency Services | | |
| Countryside Adult Home | A.6030 | 91-92 | Fire Training Center - See Office of Emergency Services | | |
| County Administrator | A.1011 | 7 | Health Services | A.4010 | 69-70 |
| County Attorney - See Law | | | Bio-Terrorism | A.4189 | 79 |
| County Auditor - See Auditor | | | Disease Control (Preventive Program) | A.4018.0030 | 74 |
| County Clerk | A.1410 | 28 | Educ./Physically Handicapped Children | A.4054 | 77 |
| Public Records | A.1665 | 36 | Educ./Physically Handicapped Children | A.4054.0060 | 78 |
| County Treasurer - See Treasurer | | | (Early Intervention) | | |
| DPW (Department of Public Works): | | | Family Health (Preventive Program) | A.4018.0020 | 73 |
| Administration | A.1490 | 32 | Health Education (Preventive Program) | A.4018.0040 | 75 |
| Airport | A.5610 | 82 | Preventive Program | A.4018 | 72 |
| Buildings | A.1620 | 33 | WIC | A.4013 | 71 |
| Engineering | D.5020 | 105 | Historian | A.7510 | 101 |
| Health & Human Services Building | A.1624 | 34 | Homeland Security - See Office of Emergency Services | | |
| Machinery | DM.5130 | 111 | Human Resources | A.1435 | 30 |
| Maintenance of Roads | D.5110 | 106-108 | Information Technology - | | |
| Parks & Recreation | A.7110 | 98 | (Formerly Data Processing) | A.1680 | 38 |
| Railroad | A.7113 | 100 | Telecommunications | A.1681 | 39 |
| Snow Removal | D.5142 | 105-106 | Inter-County Municipal Coordinator - See DPW | | |
| Traffic Control | D.3310 | 104 | Jail - See Sheriff | | |
| Up Yonda Farm | A.7111 | 99 | Law (County Attorney) | A.1420 | 29 |
| Waste Management Containment | A.1628 | 35 | Legal Defense - Indigents | A.1170 | 11 |
| | | | Legislative Board | A.1010 | 6 |
| | | | Long Term Home Health Care - See Health Services | | |
| | | | Mail Room | A.1670 | 37 |

**2025 SALARY BUDGET INDEX
GENERAL GOVERNMENT SUPPORT**

| <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> | <u>TITLE:</u> | <u>CODE:</u> | <u>PAGE NO.:</u> |
|--|--------------|------------------|--|--------------------|------------------|
| Medical Examiners & Coroners | A.1185 | 22 | Sheriffs: | | |
| Mental Health - Administration | A.4310 | 81 | Law Enforcement | A.3110 | 42-46 |
| Municipal Center Annex - See Annex, Municipal Center under DPW | | | Corrections | A.3150 | 58-62 |
| Occupancy Tax - See Tourism Occupancy | | | 911 Center | A.3020 | 40-41 |
| Office for the Aging | | | Social Services | A.6010 | 83-90 |
| General.OFA-Warren County | A.6772 | 97 | STOP-DWI Program | A.3315 | 63 |
| General.OFA - Hamilton County | A.6771 | 96 | Tourism Occupancy | A.6417.0001 | 93 |
| Office of Emergency Services: | | | Treasurer | A.1325 | 24 |
| Civil Defense | A.3640 | 66 | Up Yonda Farm - See DPW | | |
| Emergency Medical Services | A.4022 | 76 | Veterans' Services | A.6510 | 94 |
| Fire Prevention & Control | A.3410 | 64 | Weights & Measures | A.6610 | 95 |
| Fire Training Center | A.3642 | 67 | WIC - See Health Services | | |
| Homeland Security FY22 LEMPG | A.3645.4128 | 68 | Workforce Investment Act (ETA) | 40.6293.0300 -0313 | 1-4 |
| Parks & Recreation - See DPW | | | WIA/WIOA American Rescue Plan Act | 40.6293.4999 | 5 |
| Personnel - See Civil Service | | | Workers' Compensation (Self Insurance) | S.1710 | 112 |
| Physically Handicapped Children - See Health Services | | | | | |
| Planning & Community Development | A.8021 | 102 | | | |
| GIS | A.8022 | 103 | | | |
| Probation | A.3140 | 55 | | | |
| Probation - Day Reporting | A.3144 | 57 | | | |
| Probation - Pre-Trial | A.3143 | 56 | | | |
| Public Defender | A.1171 | 15 | | | |
| Public Health - See Health Services | | | | | |
| Public Records - See County Clerk | | | | | |
| Public Works - See DPW | | | | | |
| Purchasing | A.1345 | 26 | | | |
| Records Management - See County Clerk | | | | | |
| Real Property Tax Services | A.1355 | 27 | | | |
| Recycling & Waste Management - See DPW | | | | | |
| Residential Hall - See Countryside Adult Home | | | | | |
| Roads - See DPW | | | | | |
| Self-Insurance Administration - See Workers' Compensation | | | | | |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| 40.6293.0300 - Workforce Invest. Act.WIA/WIOA.Adult | | | | |
| E & T Counselor #2 | 57353.00 | 60668.00 | 60668.00 | 60668.00 |
| Employment&Training Coordinator | 45920.00 | 48646.00 | 48646.00 | 48646.00 |
| SubTotal | 103273 | 109314 | 109314 | 109314 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| 40.6293.0305 - Workforce Invest. Act.WIA/WIOA.Dislocated Worker | | | | |
| E&T Counsellor II, #1 | 56229.00 | 59567.00 | 59567.00 | 59567.00 |
| SubTotal | 56229 | 59567 | 59567 | 59567 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| 40.6293.0310 - Workforce Invest. Act.WIA/WIOA.Youth | | | | |
| E&T Counsellor II, #2 | 54411.00 | 57640.00 | 57640.00 | 57640.00 |
| Office Specialist - PT | 27755.00 | 29403.00 | 29403.00 | 29403.00 |
| SubTotal | 82166 | 87043 | 87043 | 87043 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| 40.6293.0313 - Workforce Invest. Act.WIA/WIOA.Administrative | | | | |
| E & T Director II | 90990.00 | 98971.00 | 98971.00 | 98971.00 |
| Empl/Trng Account Manager | 61136.00 | 64735.00 | 64735.00 | 64735.00 |
| SubTotal | 152126 | 163706 | 163706 | 163706 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| 40.6293.4999 - Workforce Invest. Act.WIA/WIOA.American Rescue Plan Act (ARPA) | | | | |
| Job Coach - temporary | 20607.00 | 21831.00 | 21831.00 | 21831.00 |
| STC Development Specialist | 52702.00 | 55831.00 | 55831.00 | 55831.00 |
| SubTotal | 73309 | 77662 | 77662 | 77662 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1010 - General.Legislative Board | | | | |
| Chair of the Board | 23656.00 | 24366.00 | 24366.00 | 24366.00 |
| Supervisor #1 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #10 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #11 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #12 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #13 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #14 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #15 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #16 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #17 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #18 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #19 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #2 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #20 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #3 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #4 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #5 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #6 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #7 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #8 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| Supervisor #9 | 19932.00 | 26250.00 | 26250.00 | 26250.00 |
| SubTotal | 422296 | 549366 | 549366 | 549366 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1011 - General County Administrator | | | | |
| Assist to County Administrator | 96164.00 | 104536.00 | 104536.00 | 104536.00 |
| Conf Secr to Cty Administrator | 62534.00 | 64410.00 | 64410.00 | 64410.00 |
| County Administrator | 126311.00 | 137534.00 | 137534.00 | 137534.00 |
| Director of Public Affairs | 83846.00 | 86361.00 | 86361.00 | 86361.00 |
| Fiscal Asst to Co Administrator | 7087.00 | 7300.00 | 7300.00 | 7300.00 |
| SubTotal | 375942 | 400141 | 400141 | 400141 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1040 - General.Clerk-Legislative Board | | | | |
| 2nd Deputy Clerk of the Board | 62534.00 | 64410.00 | 64410.00 | 64410.00 |
| Clerk of the Board | 101491.00 | 104536.00 | 104536.00 | 104536.00 |
| Deputy Clerk of the Board | 67721.00 | 69753.00 | 69753.00 | 69753.00 |
| Legislative Office Specialist #4 | 52089.00 | 53652.00 | 53652.00 | 53652.00 |
| Secretary to the Clerk of Board | 52089.00 | 53652.00 | 53652.00 | 53652.00 |
| SubTotal | 335924 | 346003 | 346003 | 346003 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1165 - General.District Attorney | | | | |
| 1st Assistant DA | 130574.00 | 140574.00 | 140574.00 | 140574.00 |
| 2nd Assistant DA | 118995.00 | 128995.00 | 128995.00 | 128995.00 |
| 3rd Assistant DA | 108616.00 | 118616.00 | 118616.00 | 118616.00 |
| 4th Assistant DA | 108616.00 | 118616.00 | 118616.00 | 118616.00 |
| 5th Assistant DA | 96936.00 | 106936.00 | 106936.00 | 106936.00 |
| 6th Assistant DA | 96936.00 | 106936.00 | 106936.00 | 106936.00 |
| 7th Assistant DA | 92073.00 | 102073.00 | 102073.00 | 102073.00 |
| 8th Assistant DA | 92073.00 | 102073.00 | 102073.00 | 102073.00 |
| 9th Assistant DA | 86478.00 | 96478.00 | 96478.00 | 96478.00 |
| DA On Call Pay | 28500.00 | 28500.00 | 28500.00 | 28500.00 |
| District Attorney | 221100.00 | 221100.00 | 221100.00 | 221100.00 |
| District Attorney - Overtime | 500.00 | 500.00 | 500.00 | 500.00 |
| Legal Clerk #3 | 40210.00 | 42597.00 | 42597.00 | 42597.00 |
| Legal Clerk #4 | 45596.00 | 48302.00 | 48302.00 | 48302.00 |
| Legal Clerk II #1 | 45868.00 | 48590.00 | 48590.00 | 48590.00 |
| Legal Clerk II #2 | 47095.00 | 49890.00 | 49890.00 | 49890.00 |
| Legal Clerk II #3 | 46530.00 | 49291.00 | 49291.00 | 49291.00 |
| Legal Clerk III #1 | 50194.00 | 53174.00 | 53174.00 | 53174.00 |
| Legal Clerk III #2 | 58644.00 | 62066.00 | 62066.00 | 62066.00 |
| Secretary to DA | 67773.00 | 69806.00 | 69806.00 | 69806.00 |
| SubTotal | 1583307 | 1695113 | 1695113 | 1695113 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1168 - General.Crime Victims-Assist.DA | | | | |
| Crime Victim Specialist | 58961.00 | 0.00 | 0.00 | 0.00 |
| Crime Victims Assistance - OT | 500.00 | 500.00 | 500.00 | 500.00 |
| Senior Crime Victim Specialist | 0.00 | 68572.00 | 68572.00 | 68572.00 |
| Victim Assist Program Director | 74700.00 | 79104.00 | 79104.00 | 79104.00 |
| SubTotal | 134161 | 148176 | 148176 | 148176 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1170 - General.Legal Defense - Indigents | | | | |
| Administrative Secretary | 5002.00 | 4998.00 | 4998.00 | 4998.00 |
| Assigned Counsel Administrator | 62913.00 | 62912.00 | 62912.00 | 62912.00 |
| SubTotal | 67915 | 67910 | 67910 | 67910 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1170.4209 - General.Legal Defense - Indigents.Quality Improv Funding-Dist #13 | | | | |
| Clerk (Part-time) | 9685.00 | 10260.00 | 10260.00 | 10260.00 |
| SubTotal | 9685 | 10260 | 10260 | 10260 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1170.4210 - General.Legal Defense - Indigents.Hurrell-Harring 2nd Contract | | | | |
| Administrative Secretary | 48376.00 | 49982.00 | 49982.00 | 49982.00 |
| Assigned Counsel Administrator | 56082.00 | 59652.00 | 59652.00 | 59652.00 |
| Grant Manager - PT | 27040.00 | 31200.00 | 31200.00 | 31200.00 |
| SubTotal | 131498 | 140834 | 140834 | 140834 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1170.4211 - General.Legal Defense - Indigents.Quality Improve Funding-Dist #14 | | | | |
| Clerk (Part-time) | 8486.00 | 8990.00 | 8990.00 | 8990.00 |
| SubTotal | 8486 | 8990 | 8990 | 8990 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1171 - General Public Defender | | | | |
| 1st Assistant Public Defender | 97017.00 | 99022.00 | 99022.00 | 99022.00 |
| 2nd Assistant Public Defender | 88576.00 | 91312.00 | 91312.00 | 91312.00 |
| 3rd Assistant Public Defender | 74865.00 | 77111.00 | 77111.00 | 77111.00 |
| 4th Assistant Public Defender | 77119.00 | 79497.00 | 79497.00 | 79497.00 |
| 5th Assistant Public Defender | 74072.00 | 76361.00 | 76361.00 | 76361.00 |
| 7th Assistant Public Defender | 81262.00 | 83699.00 | 83699.00 | 83699.00 |
| Confidential Secretary | 54261.00 | 55889.00 | 55889.00 | 55889.00 |
| Investigator #2 | 21262.00 | 21262.00 | 21262.00 | 21262.00 |
| Legal Clerk III #1 | 26267.00 | 28718.00 | 28718.00 | 28718.00 |
| Public Defender | 133651.00 | 141838.00 | 141838.00 | 141838.00 |
| SubTotal | 728352 | 754709 | 754709 | 754709 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1171.4200 - General.Public Defender.Counsel At First Appearance | | | | |
| 8th Assistant Public Defender | 81920.00 | 84377.00 | 84377.00 | 84377.00 |
| SubTotal | 81920 | 84377 | 84377 | 84377 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1171.4201 - General.Public Defender.Upstate Quality Improvement | | | | |
| 6th Assistant Public Defender | 92073.00 | 94835.00 | 94835.00 | 94835.00 |
| Case Manager - Public Defender | 4675.00 | 5200.00 | 5200.00 | 5200.00 |
| SubTotal | 96748 | 100035 | 100035 | 100035 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1171.4202 - General.Public Defender.Hurell-Harring | | | | |
| 10th Assistant Public Defender | 74865.00 | 7267.00 | 7267.00 | 7267.00 |
| 11th Asst Public Defender - PD | 42069.00 | 53558.00 | 53558.00 | 53558.00 |
| 12th Asst Public Defender - pd | 51998.00 | 53558.00 | 53558.00 | 53558.00 |
| 13th Assistant Public Defender | 89318.00 | 91998.00 | 91998.00 | 91998.00 |
| 14th Assistant Public Defender | 0.00 | 7267.00 | 7267.00 | 7267.00 |
| 1st Assistant Public Defender | 21978.00 | 29361.00 | 29361.00 | 29361.00 |
| 2nd Assistant Public Defender | 12437.00 | 12810.00 | 12810.00 | 12810.00 |
| 4th Assistant Public Defender | 5290.00 | 5449.00 | 5449.00 | 5449.00 |
| 5th Assistant Public Defender | 12058.00 | 12420.00 | 12420.00 | 12420.00 |
| 7th Assistant Public Defender | 8056.00 | 8298.00 | 8298.00 | 8298.00 |
| 9th Assistant Public Defender | 81920.00 | 84377.00 | 84377.00 | 84377.00 |
| Case Manager - Public Defender | 53763.00 | 56706.00 | 56706.00 | 56706.00 |
| Coordinating Asst. PD - PT | 42837.00 | 44122.00 | 44122.00 | 44122.00 |
| Coordinating Attorney - PD | 113616.00 | 117024.00 | 117024.00 | 117024.00 |
| Data Officer - Ind Legal Svcs | 42820.00 | 40884.00 | 40884.00 | 40884.00 |
| Law Intern #1 | 74865.00 | 77111.00 | 77111.00 | 77111.00 |
| Law Intern #2 | 74865.00 | 77111.00 | 77111.00 | 77111.00 |
| Legal Clerk III #1 | 32377.00 | 33348.00 | 33348.00 | 33348.00 |
| On Call Pay - PD | 24570.00 | 24570.00 | 24570.00 | 24570.00 |
| Public Defender | 7794.00 | 8033.00 | 8033.00 | 8033.00 |
| SubTotal | 867496 | 845272 | 845272 | 845272 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1171.4203 - General.Public Defender.Quality Improve Funding-Dist #7 | | | | |
| 2nd Assistant Public Defender | 7603.00 | 7753.00 | 7753.00 | 7753.00 |
| 4th Assistant Public Defender | 6203.00 | 6325.00 | 6325.00 | 6325.00 |
| 5th Assistant Public Defender | 6483.00 | 6611.00 | 6611.00 | 6611.00 |
| SubTotal | 20289 | 20689 | 20689 | 20689 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1171.4204 - General.Public Defender.Quality Improve Funding-Dist #9 | | | | |
| Data Officer - Ind Legal Svcs | 28546.00 | 32622.00 | 32622.00 | 32622.00 |
| SubTotal | 28546 | 32622 | 32622 | 32622 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1171.4206 - General.Public Defender.Quality Improve Funding-Dist #11 | | | | |
| Legal Clerk #1 | 40112.00 | 42493.00 | 42493.00 | 42493.00 |
| SubTotal | 40112 | 42493 | 42493 | 42493 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1185 - General.Medical Examiner & Coroners | | | | |
| Coroner #1 | 10397.00 | 10709.00 | 10709.00 | 10709.00 |
| Coroner #2 | 10397.00 | 10709.00 | 10709.00 | 10709.00 |
| Coroner #3 | 10397.00 | 10709.00 | 10709.00 | 10709.00 |
| Coroner #4 | 10397.00 | 10709.00 | 10709.00 | 10709.00 |
| Coroners Physician | 16327.00 | 16815.00 | 16815.00 | 16815.00 |
| SubTotal | 57915 | 59651 | 59651 | 59651 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1320 - General.County Auditor | | | | |
| County Auditor | 88586.00 | 91244.00 | 91244.00 | 91244.00 |
| Principal Audit Clerk | 54710.00 | 57957.00 | 57957.00 | 57957.00 |
| SubTotal | 143296 | 149201 | 149201 | 149201 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1325 - General County Treasurer | | | | |
| Account Clerk #1 (19 hrs) | 18262.00 | 19346.00 | 19346.00 | 19346.00 |
| Accountant | 88586.00 | 91244.00 | 91244.00 | 91244.00 |
| Accounting Technician | 70118.00 | 74279.00 | 74279.00 | 74279.00 |
| Accounting Technician #2 | 61711.00 | 0.00 | 0.00 | 0.00 |
| Accounting Technician #3 | 70618.00 | 74779.00 | 74779.00 | 74779.00 |
| County Treasurer | 118236.00 | 121783.00 | 121783.00 | 121783.00 |
| Deputy Treasurer | 126800.00 | 130604.00 | 130604.00 | 130604.00 |
| Junior Accountant | 72926.00 | 75114.00 | 75114.00 | 75114.00 |
| Junior Accountant #2 | 0.00 | 69698.00 | 69698.00 | 69698.00 |
| Payroll Supervisor | 75346.00 | 77606.00 | 77606.00 | 77606.00 |
| Payroll Technician | 59017.00 | 60788.00 | 60788.00 | 60788.00 |
| Principal Account Clerk #2 | 59144.00 | 62566.00 | 62566.00 | 62566.00 |
| Principal Account Clerk #4 | 47667.00 | 50497.00 | 50497.00 | 50497.00 |
| Senior Account Clerk #4 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| Treasurer Overtime | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| SubTotal | 912618 | 955055 | 955055 | 955055 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1340 - General.Budget Officer | | | | |
| Budget Officer | 15000.00 | 15450.00 | 15450.00 | 15450.00 |
| SubTotal | 15000 | 15450 | 15450 | 15450 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|------------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1345 - General.Purchasing | | | | |
| Deputy Purchasing Agent | 79504.00 | 81889.00 | 81889.00 | 81889.00 |
| Purchasing Agent | 101654.00 | 104704.00 | 104704.00 | 104704.00 |
| Purchasing Assistant | 43905.00 | 46511.00 | 46511.00 | 46511.00 |
| SubTotal | 225063 | 233104 | 233104 | 233104 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1355 - General.Real Property Tax Service Agency | | | | |
| Deputy Director Real Property | 69517.00 | 71602.00 | 71602.00 | 71602.00 |
| Director Real Property | 93613.00 | 96422.00 | 96422.00 | 96422.00 |
| GIS Tax Map Technician | 56971.00 | 60353.00 | 60353.00 | 60353.00 |
| Senior Real Property Clerk | 51320.00 | 48093.00 | 48093.00 | 48093.00 |
| Senior Real Property Clerk #2 | 51320.00 | 48093.00 | 48093.00 | 48093.00 |
| SubTotal | 322741 | 324563 | 324563 | 324563 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1410 - General County Clerk | | | | |
| 1st Deputy County Clerk | 69517.00 | 72513.00 | 72513.00 | 72513.00 |
| County Clerk | 96081.00 | 98964.00 | 98964.00 | 98964.00 |
| County Clerk Over Time | 2700.00 | 2700.00 | 2700.00 | 2700.00 |
| County Clerk Part Time Help | 4500.00 | 4500.00 | 4500.00 | 4500.00 |
| Legal Record Clerk | 48829.00 | 51728.00 | 51728.00 | 51728.00 |
| Legal Recording Clerk | 45121.00 | 47800.00 | 47800.00 | 47800.00 |
| Legal Recording Clerk #2 | 45147.00 | 47827.00 | 47827.00 | 47827.00 |
| Legal Recording Clerk #3 | 45277.00 | 47965.00 | 47965.00 | 47965.00 |
| MV LIC/REG CLERK #8 | 46184.00 | 48344.00 | 48344.00 | 48344.00 |
| MV License/Reg Clerk #10 | 44729.00 | 47384.00 | 47384.00 | 47384.00 |
| MV License/Reg Clerk #2 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| MV License/Reg Clerk #7 | 47367.00 | 50178.00 | 50178.00 | 50178.00 |
| MV License/Reg Clerk - PT | 22364.00 | 23692.00 | 23692.00 | 23692.00 |
| MV Supervisor | 52674.00 | 67589.00 | 67589.00 | 67589.00 |
| Pistol Permit Clerk | 44729.00 | 47384.00 | 47384.00 | 47384.00 |
| Principal Legal Recording Clerk | 63830.00 | 67589.00 | 67589.00 | 67589.00 |
| Senior Legal Recording Clerk | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior MV Examiner | 58144.00 | 61566.00 | 61566.00 | 61566.00 |
| Senior MV Examiner #2 | 57644.00 | 61066.00 | 61066.00 | 61066.00 |
| Senior MV Examiner #3 | 58144.00 | 61566.00 | 61566.00 | 61566.00 |
| SubTotal | 907288 | 967886 | 967886 | 967886 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1420 - General.Law (County Attorney) | | | | |
| 1st Assistant County Attorney | 100145.00 | 117024.00 | 117024.00 | 117024.00 |
| 2nd Assistant County Attorney | 96815.00 | 111874.00 | 111874.00 | 111874.00 |
| 3rd Assistant County Attorney | 77080.00 | 91998.00 | 91998.00 | 91998.00 |
| County Attorney | 162879.00 | 172612.00 | 172612.00 | 172612.00 |
| Legal Assistant #2 | 0.00 | 0.00 | 0.00 | 0.00 |
| Legal Office Coordinator | 69517.00 | 71602.00 | 71602.00 | 71602.00 |
| Property & Casualty Risk Manager | 34696.00 | 35737.00 | 35737.00 | 35737.00 |
| Secretary to the County Attorney | 60078.00 | 61880.00 | 61880.00 | 61880.00 |
| SubTotal | 601210 | 662727 | 662727 | 662727 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1435 - General.Human Resources | | | | |
| Civil Service Assistant | 38023.00 | 39164.00 | 39164.00 | 39164.00 |
| Civil Service Assistant - Temp | 17500.00 | 17500.00 | 17500.00 | 17500.00 |
| Civil Service Specialist | 57725.00 | 62652.00 | 62652.00 | 62652.00 |
| Director of Human Resources | 119726.00 | 123318.00 | 123318.00 | 123318.00 |
| HR Overtime | 1500.00 | 1500.00 | 1500.00 | 1500.00 |
| Human Resources Assistant | 54132.00 | 55756.00 | 55756.00 | 55756.00 |
| Human Resources Coordinator | 65567.00 | 67534.00 | 67534.00 | 67534.00 |
| Test Administrator | 9000.00 | 9000.00 | 9000.00 | 9000.00 |
| SubTotal | 363173 | 376424 | 376424 | 376424 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1450 - General.Board Of Elections | | | | |
| Board of Elections - Overtime | 0.00 | 500.00 | 500.00 | 500.00 |
| Board Of Elections Extra Help 2 | 8000.00 | 0.00 | 0.00 | 0.00 |
| Commissioner Elections #1 | 86249.00 | 88836.00 | 88836.00 | 88836.00 |
| Commissioner Elections #2 | 86249.00 | 88836.00 | 88836.00 | 88836.00 |
| Deputy Commissioner Elections #1 | 59231.00 | 61008.00 | 61008.00 | 61008.00 |
| Deputy Commissioner Elections #2 | 65924.00 | 67902.00 | 67902.00 | 67902.00 |
| Sr. Clerk/Election Mgt Tech #1 | 50698.00 | 52219.00 | 52219.00 | 52219.00 |
| Sr. Clerk/Election Mgt Tech #2 | 50698.00 | 52219.00 | 52219.00 | 52219.00 |
| Supervisor Voting Machine #1 | 672.00 | 9250.00 | 9250.00 | 9250.00 |
| Supervisor Voting Machine #2 | 672.00 | 9250.00 | 9250.00 | 9250.00 |
| Voting System Technicians | 18000.00 | 8344.00 | 8344.00 | 8344.00 |
| SubTotal | 426393 | 438364 | 438364 | 438364 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1490 - General.Public Works Admin - DPW | | | | |
| Conf. Asst.-Super. of Pub. Works | 60935.00 | 62763.00 | 62763.00 | 62763.00 |
| Fiscal Manager | 69139.00 | 71213.00 | 71213.00 | 71213.00 |
| Senior Account Clerk | 49545.00 | 52486.00 | 52486.00 | 52486.00 |
| Senior Clerk | 0.00 | 40729.00 | 40729.00 | 40729.00 |
| Sr. Account Clerk #3 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| Superintendent of Public Works | 133778.00 | 137791.00 | 137791.00 | 137791.00 |
| Word Process Operator | 47060.00 | 0.00 | 0.00 | 0.00 |
| SubTotal | 403644 | 410733 | 410733 | 410733 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1620 - General Buildings | | | | |
| Administrative Assistant #2 | 56192.00 | 59531.00 | 59531.00 | 59531.00 |
| Bldg Maintenance Worker #2 | 44358.00 | 46991.00 | 46991.00 | 46991.00 |
| Building Maint Mechanic #4 | 52674.00 | 55800.00 | 55800.00 | 55800.00 |
| Cleaner | 45187.00 | 47845.00 | 47845.00 | 47845.00 |
| Cleaner #10 | 36638.00 | 38813.00 | 38813.00 | 38813.00 |
| Cleaner #11 | 36638.00 | 38813.00 | 38813.00 | 38813.00 |
| Cleaner #12 | 38251.00 | 40521.00 | 40521.00 | 40521.00 |
| Cleaner #2 | 38166.00 | 40431.00 | 40431.00 | 40431.00 |
| Director of Facilities - County | 86024.00 | 88605.00 | 88605.00 | 88605.00 |
| DPW Blding & Grounds Over Time | 14000.00 | 14000.00 | 14000.00 | 14000.00 |
| DPW Blding & Grounds Shift Diff | 8674.00 | 8674.00 | 8674.00 | 8674.00 |
| Senior Building Maint Mech #2 | 69314.00 | 73398.00 | 73398.00 | 73398.00 |
| Senior Building Maint Mech #3 | 58325.00 | 61786.00 | 61786.00 | 61786.00 |
| Senior Building Maint Mech #4 | 60550.00 | 64144.00 | 64144.00 | 64144.00 |
| Senior Custodian | 58144.00 | 61566.00 | 61566.00 | 61566.00 |
| Senior Custodian (STA) | 1411.00 | 1411.00 | 1411.00 | 1411.00 |
| Sr. Building Maintenance Worker | 52890.00 | 58685.00 | 58685.00 | 58685.00 |
| SubTotal | 757436 | 801014 | 801014 | 801014 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1624 - General Health & Human Services Building | | | | |
| Building Maintenance Worker #6 | 45433.00 | 48130.00 | 48130.00 | 48130.00 |
| Carpenter/Maintenance Worker | 56229.00 | 59567.00 | 59567.00 | 59567.00 |
| Cleaner #6 | 37558.00 | 39787.00 | 39787.00 | 39787.00 |
| Cleaner #8 | 37725.00 | 39965.00 | 39965.00 | 39965.00 |
| Cleaner - temp | 18171.00 | 19249.00 | 19249.00 | 19249.00 |
| Custodian | 43498.00 | 46081.00 | 46081.00 | 46081.00 |
| HHS Overtime | 10000.00 | 10000.00 | 10000.00 | 10000.00 |
| Janitor #3 | 47179.00 | 49980.00 | 49980.00 | 49980.00 |
| Maintenance Mechanic #1 | 46090.00 | 48826.00 | 48826.00 | 48826.00 |
| SubTotal | 341883 | 361585 | 361585 | 361585 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1628 - General.Waste Management Containment | | | | |
| Auto Mechanic #3 | 59390.00 | 62856.00 | 62856.00 | 62856.00 |
| MEO (M) - PT | 0.00 | 24413.00 | 24413.00 | 24413.00 |
| Solid Waste Supervisor | 0.00 | 55800.00 | 55800.00 | 55800.00 |
| Solid Waste/Recycling Comp Coord | 73194.00 | 75390.00 | 75390.00 | 75390.00 |
| SubTotal | 132584 | 218459 | 218459 | 218459 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1665 - General Public Records | | | | |
| Assistant Records Manager | 54672.00 | 57896.00 | 57896.00 | 57896.00 |
| Public Records Part Time | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| Recording Clerk #3 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| Recording Clerk (1000 hrs) | 21594.00 | 22876.00 | 22876.00 | 22876.00 |
| Records Manager | 64695.00 | 68454.00 | 68454.00 | 68454.00 |
| SubTotal | 189148 | 199977 | 199977 | 199977 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1670 - General.Mail Room | | | | |
| Messenger #2 | 43008.00 | 45560.00 | 45560.00 | 45560.00 |
| SubTotal | 43008 | 45560 | 45560 | 45560 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1680 - General.Information Technology | | | | |
| Computer Help Desk Tech I#3 | 0.00 | 0.00 | 0.00 | 0.00 |
| Computer Help Desk Tech II #2 | 73383.00 | 75585.00 | 75585.00 | 75585.00 |
| Computer Help Desk Tech II #3 | 67668.00 | 69698.00 | 69698.00 | 69698.00 |
| Computer Help Desk Tech II #4 | 69517.00 | 71602.00 | 71602.00 | 71602.00 |
| Computer Help Desk Technician II | 73383.00 | 75585.00 | 75585.00 | 75585.00 |
| Cybersecurity & Network Analyst | 77224.00 | 79541.00 | 79541.00 | 79541.00 |
| Director Information Technology | 110344.00 | 113654.00 | 113654.00 | 113654.00 |
| Information Tech Overtime | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| Network Coordinator | 81709.00 | 84160.00 | 84160.00 | 84160.00 |
| Programmer I | 69517.00 | 71602.00 | 71602.00 | 71602.00 |
| Sr. Computer Sys Analyst/Program | 101573.00 | 104620.00 | 104620.00 | 104620.00 |
| SubTotal | 728318 | 750047 | 750047 | 750047 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.1681 - General.Telecommunications | | | | |
| Telecomm Overtime | 450.00 | 450.00 | 450.00 | 450.00 |
| Telecommunications Analyst | 88726.00 | 91388.00 | 91388.00 | 91388.00 |
| SubTotal | 89176 | 91838 | 91838 | 91838 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3020 - General.Sheriff's 911 Center | | | | |
| 911 Center Holiday Pay | 14390.00 | 14390.00 | 14390.00 | 14390.00 |
| 911 Center Over Time | 60000.00 | 60000.00 | 60000.00 | 60000.00 |
| 911 Center Part Time | 30000.00 | 30000.00 | 30000.00 | 30000.00 |
| 911 Center Shift Change Pay | 20000.00 | 20000.00 | 20000.00 | 20000.00 |
| 911 Center Shift Differential | 25775.00 | 25775.00 | 25775.00 | 25775.00 |
| Communication Officer #16 | 61576.00 | 61576.00 | 61576.00 | 61576.00 |
| Communication Officer #17 | 68288.00 | 68288.00 | 68288.00 | 68288.00 |
| Communication Officer #18 | 61576.00 | 61576.00 | 61576.00 | 61576.00 |
| Communication Officer #19 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communication Officer #21 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communications Officer #1 | 69960.00 | 69960.00 | 69960.00 | 69960.00 |
| Communications Officer #10 | 68288.00 | 68288.00 | 68288.00 | 68288.00 |
| Communications Officer #11 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communications Officer #12 | 68288.00 | 68288.00 | 68288.00 | 68288.00 |
| Communications Officer #13 | 58498.00 | 58498.00 | 58498.00 | 58498.00 |
| Communications Officer #14 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communications Officer #15 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communications Officer #20 | 61576.00 | 61576.00 | 61576.00 | 61576.00 |
| Communications Officer #3 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communications Officer #4 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communications Officer #5 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |
| Communications Officer #6 | 64654.00 | 64654.00 | 64654.00 | 64654.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Communications Officer #8 | 69960.00 | 69960.00 | 69960.00 | 69960.00 |
| Communications Officer #9 | 68288.00 | 68288.00 | 68288.00 | 68288.00 |
| Communications Supervisor | 73789.00 | 73789.00 | 73789.00 | 73789.00 |
| Senior Communications Officer #1 | 72710.00 | 72710.00 | 72710.00 | 72710.00 |
| Senior Communications Officer #2 | 71039.00 | 71039.00 | 71039.00 | 71039.00 |
| Senior Communications Officer #3 | 67404.00 | 67404.00 | 67404.00 | 67404.00 |
| SubTotal | 1673291 | 1673291 | 1673291 | 1673291 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3110 - General.Sheriff's Law Enforcement | | | | |
| Building Maintenance Mech #2 | 64229.00 | 64229.00 | 64229.00 | 64229.00 |
| Building Maintenance Mechanic #1 | 62345.00 | 62345.00 | 62345.00 | 62345.00 |
| Custodian | 53881.00 | 53881.00 | 53881.00 | 53881.00 |
| Custodian #3 | 49265.00 | 49265.00 | 49265.00 | 49265.00 |
| Investigative Sergeant #1 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Investigative Sergeant #2 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Investigator #1 | 97690.00 | 97690.00 | 97690.00 | 97690.00 |
| Investigator #4 | 97690.00 | 97690.00 | 97690.00 | 97690.00 |
| Investigator #5 | 97690.00 | 97690.00 | 97690.00 | 97690.00 |
| Investigator #6 | 97690.00 | 97690.00 | 97690.00 | 97690.00 |
| Investigator #7 | 97690.00 | 97690.00 | 97690.00 | 97690.00 |
| Investigator #8 | 97690.00 | 97690.00 | 97690.00 | 97690.00 |
| Investigator #9 | 97690.00 | 97690.00 | 97690.00 | 97690.00 |
| Investigator - Medicaid P/T | 35436.00 | 36499.00 | 36499.00 | 36499.00 |
| Patrol Lieutenant #1 | 119915.00 | 119915.00 | 119915.00 | 119915.00 |
| Patrol Lieutenant #2 | 119915.00 | 119915.00 | 119915.00 | 119915.00 |
| Patrol Lieutenant #3 | 119915.00 | 119915.00 | 119915.00 | 119915.00 |
| Patrol Officer #1 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #1-C | 56111.00 | 56111.00 | 56111.00 | 56111.00 |
| Patrol Officer #11 | 71586.00 | 71586.00 | 71586.00 | 71586.00 |
| Patrol Officer #12 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Patrol Officer #13 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #14 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #16 | 62877.00 | 62877.00 | 62877.00 | 62877.00 |
| Patrol Officer #17 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #19 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #2 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #20 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #22 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #23 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #24 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #25 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #26 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #28 | 62877.00 | 62877.00 | 62877.00 | 62877.00 |
| Patrol Officer #29 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #3 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #30 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #32 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #34 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #35 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #36 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #37 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #38 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #39 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Patrol Officer #4 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #40 | 62877.00 | 62877.00 | 62877.00 | 62877.00 |
| Patrol Officer #41 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #42 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #43 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #44 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #45 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #47 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #48 | 71586.00 | 71586.00 | 71586.00 | 71586.00 |
| Patrol Officer #49 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #5 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #55 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #57 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #58 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #59 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #60 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #61 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #62 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #63 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #64 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #65 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #66 | 71586.00 | 71586.00 | 71586.00 | 71586.00 |
| Patrol Officer #67 | 71586.00 | 71586.00 | 71586.00 | 71586.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Patrol Officer #68 | 71586.00 | 71586.00 | 71586.00 | 71586.00 |
| Patrol Officer #69 | 71586.00 | 71586.00 | 71586.00 | 71586.00 |
| Patrol Officer #7 | 90190.00 | 90190.00 | 90190.00 | 90190.00 |
| Patrol Officer #70 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #71 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #72 | 84352.00 | 84352.00 | 84352.00 | 84352.00 |
| Patrol Officer #73 | 71586.00 | 71586.00 | 71586.00 | 71586.00 |
| Patrol Officer #74 | 32883.00 | 32883.00 | 32883.00 | 32883.00 |
| Patrol Officer #9 | 28058.00 | 28058.00 | 28058.00 | 28058.00 |
| Patrol Sergeant #1 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #10 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #11 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #12 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #2 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #3 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #4 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #7 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #8 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Patrol Sergeant #9 | 100190.00 | 100190.00 | 100190.00 | 100190.00 |
| Senior Account Clerk #2 | 60939.00 | 60939.00 | 60939.00 | 60939.00 |
| Senior Account Clerk #3 | 60382.00 | 60382.00 | 60382.00 | 60382.00 |
| Senior Account Clerk #5 | 54651.00 | 54651.00 | 54651.00 | 54651.00 |
| Senior Account Clerk #7 | 54651.00 | 54651.00 | 54651.00 | 54651.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Senior Bldg Maint /Auto Mech #1 | 75777.00 | 75777.00 | 75777.00 | 75777.00 |
| Senior Clerk | 58073.00 | 58073.00 | 58073.00 | 58073.00 |
| Sher Law Enforce 84 Hours PP | 148000.00 | 148000.00 | 148000.00 | 148000.00 |
| Sher Law Enforce Holiday Pay | 131269.00 | 131269.00 | 131269.00 | 131269.00 |
| Sher Law Enforce Over Time | 425000.00 | 325000.00 | 325000.00 | 325000.00 |
| Sher Law Enforce Shift Different | 193419.00 | 193419.00 | 193419.00 | 193419.00 |
| Sher Mech Stipend | 3500.00 | 3500.00 | 3500.00 | 3500.00 |
| Sheriff | 138778.00 | 142941.00 | 142941.00 | 142941.00 |
| Sheriff - Retiree Sick Leave | 89062.00 | 89062.00 | 89062.00 | 89062.00 |
| Sheriff K9 | 21840.00 | 21840.00 | 21840.00 | 21840.00 |
| Sheriff Law Enforce Part Time | 210000.00 | 210000.00 | 210000.00 | 210000.00 |
| Systems Maintenance Coordinator | 79776.00 | 82169.00 | 82169.00 | 82169.00 |
| Undersheriff | 135775.00 | 139848.00 | 139848.00 | 139848.00 |
| SubTotal | 9261478 | 9173170 | 9173170 | 9173170 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1001 - General.School Resource Officers.Hadley-Luzerne School District | | | | |
| Special Patrol Officer #3 | 46447.00 | 46447.00 | 46447.00 | 46447.00 |
| Special Patrol Officer #4 | 46447.00 | 46447.00 | 46447.00 | 46447.00 |
| SubTotal | 92894 | 92894 | 92894 | 92894 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1002 - General.School Resource Officers.Queensbury School District | | | | |
| Patrol Officer #9 | 62132.00 | 62132.00 | 62132.00 | 62132.00 |
| Special Patrol Officer #10 | 37157.00 | 37157.00 | 37157.00 | 37157.00 |
| SubTotal | 99289 | 99289 | 99289 | 99289 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1003 - General.School Resource Officers.North Warren School District | | | | |
| Special Patrol Officer #8 | 18579.00 | 18579.00 | 18579.00 | 18579.00 |
| Special Patrol Officer #9 | 18579.00 | 18579.00 | 18579.00 | 18579.00 |
| SubTotal | 37158 | 37158 | 37158 | 37158 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1004 - General.School Resource Officers.Lake George School District | | | | |
| Special Patrol Officer #6 | 37157.00 | 37157.00 | 37157.00 | 37157.00 |
| Special Patrol Officer #7 | 37157.00 | 37157.00 | 37157.00 | 37157.00 |
| SubTotal | 74314 | 74314 | 74314 | 74314 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1005 - General.School Resource Officers.Bolton School District | | | | |
| Special Patrol Officer #1 | 37157.00 | 37157.00 | 37157.00 | 37157.00 |
| SubTotal | 37157 | 37157 | 37157 | 37157 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1006 - General.School Resource Officers.Johnsburg School District | | | | |
| Special Patrol Officer #5 | 37157.00 | 37157.00 | 37157.00 | 37157.00 |
| SubTotal | 37157 | 37157 | 37157 | 37157 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1007 - General.School Resource Officers.Glens Falls City School District | | | | |
| Special Patrol Officer #2 | 45983.00 | 0.00 | 0.00 | 0.00 |
| SubTotal | 45983 | | | |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3120.1008 - General.School Resource Officers.Warrensburg Central School Dist | | | | |
| Patrol Officer #74 | 57307.00 | 57307.00 | 57307.00 | 57307.00 |
| SubTotal | 57307 | 57307 | 57307 | 57307 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3140 - General.Probation | | | | |
| Administrative Secretary | 57018.00 | 58729.00 | 58729.00 | 58729.00 |
| Director of Probation | 116696.00 | 120197.00 | 120197.00 | 120197.00 |
| Probation - IID/Trans Monitoring | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| Probation Assistant #1 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| Probation Assistant #2 | 49893.00 | 52854.00 | 52854.00 | 52854.00 |
| Probation Officer #11 | 67376.00 | 71375.00 | 71375.00 | 71375.00 |
| Probation Officer #14 | 67376.00 | 71375.00 | 71375.00 | 71375.00 |
| Probation Officer #2 | 67376.00 | 71375.00 | 71375.00 | 71375.00 |
| Probation Officer #3 | 0.00 | 0.00 | 0.00 | 0.00 |
| Probation Officer #4 | 67376.00 | 71375.00 | 71375.00 | 71375.00 |
| Probation Officer #5 | 70118.00 | 74279.00 | 74279.00 | 74279.00 |
| Probation Officer #6 | 67376.00 | 71375.00 | 71375.00 | 71375.00 |
| Probation Supervisor #1 | 81664.00 | 84114.00 | 84114.00 | 84114.00 |
| Probation Supervisor #2 | 86249.00 | 88837.00 | 88837.00 | 88837.00 |
| Senior Probation Officer #1 | 73682.00 | 77996.00 | 77996.00 | 77996.00 |
| Senior Probation Officer #3 | 60912.00 | 64527.00 | 64527.00 | 64527.00 |
| Senior Probation Officer #4 | 74182.00 | 78496.00 | 78496.00 | 78496.00 |
| SubTotal | 1053481 | 1105655 | 1105655 | 1105655 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3143 - General.Probation - Pretrial | | | | |
| Probation Officer #13 | 67376.00 | 71375.00 | 71375.00 | 71375.00 |
| SubTotal | 67376 | 71375 | 71375 | 71375 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3144 - General.Probation-Day Reporting | | | | |
| Probation Officer | 70445.00 | 74606.00 | 74606.00 | 74606.00 |
| SubTotal | 70445 | 74606 | 74606 | 74606 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3150 - General.Sheriff's Correction Division | | | | |
| Cook #1 | 53881.00 | 53881.00 | 53881.00 | 53881.00 |
| Cook #2 | 53881.00 | 53881.00 | 53881.00 | 53881.00 |
| Cook #3 | 56747.00 | 56747.00 | 56747.00 | 56747.00 |
| Cook Manager | 61576.00 | 61576.00 | 61576.00 | 61576.00 |
| Cook Part Time - PD | 23863.00 | 23863.00 | 23863.00 | 23863.00 |
| Corrections Captain | 125218.00 | 128975.00 | 128975.00 | 128975.00 |
| Corrections Holiday Pay | 33167.00 | 33167.00 | 33167.00 | 33167.00 |
| Corrections Lieutenant #1 | 105949.00 | 105949.00 | 105949.00 | 105949.00 |
| Corrections Lieutenant #2 | 105949.00 | 105949.00 | 105949.00 | 105949.00 |
| Corrections Officer #1 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #11 | 54254.00 | 54254.00 | 54254.00 | 54254.00 |
| Corrections Officer #13 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #14 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #15 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #16 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #17 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #18 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #19 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #2 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #20 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #21 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #22 | 72046.00 | 72046.00 | 72046.00 | 72046.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Corrections Officer #23 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #24 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #26 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #27 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #28 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #29 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #3 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #30 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #31 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #32 | 58165.00 | 58165.00 | 58165.00 | 58165.00 |
| Corrections Officer #33 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #34 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #35 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #36 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #37 | 72046.00 | 72046.00 | 72046.00 | 72046.00 |
| Corrections Officer #38 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #39 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #4 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #40 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #41 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #42 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #44 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #45 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Corrections Officer #46 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #47 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #48 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #49 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #5 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #50 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #51 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #52 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #53 | 54254.00 | 54254.00 | 54254.00 | 54254.00 |
| Corrections Officer #54 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #55 | 58165.00 | 58165.00 | 58165.00 | 58165.00 |
| Corrections Officer #56 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #57 | 54254.00 | 54254.00 | 54254.00 | 54254.00 |
| Corrections Officer #58 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #59 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #6 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #60 | 72046.00 | 72046.00 | 72046.00 | 72046.00 |
| Corrections Officer #61 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #62 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #63 | 75348.00 | 75348.00 | 75348.00 | 75348.00 |
| Corrections Officer #64 | 54254.00 | 54254.00 | 54254.00 | 54254.00 |
| Corrections Officer #65 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #66 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Corrections Officer #67 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #68 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #69 | 54254.00 | 54254.00 | 54254.00 | 54254.00 |
| Corrections Officer #7 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #70 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #71 | 58165.00 | 58165.00 | 58165.00 | 58165.00 |
| Corrections Officer #72 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #73 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #74 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #75 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #76 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #77 | 58165.00 | 58165.00 | 58165.00 | 58165.00 |
| Corrections Officer #78 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #79 | 61160.00 | 61160.00 | 61160.00 | 61160.00 |
| Corrections Officer #8 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Officer #80 | 68903.00 | 68903.00 | 68903.00 | 68903.00 |
| Corrections Officer #81-C | 54254.00 | 54254.00 | 54254.00 | 54254.00 |
| Corrections Officer #82-C | 54254.00 | 54254.00 | 54254.00 | 54254.00 |
| Corrections Officer #83-C | 0.00 | 0.00 | 0.00 | 0.00 |
| Corrections Officer #84-C | 0.00 | 0.00 | 0.00 | 0.00 |
| Corrections Officer #9 | 65826.00 | 65826.00 | 65826.00 | 65826.00 |
| Corrections Over Time | 400000.00 | 300000.00 | 300000.00 | 300000.00 |
| Corrections Sergeant #1 | 79546.00 | 79546.00 | 79546.00 | 79546.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Corrections Sergeant #10 | 76403.00 | 76403.00 | 76403.00 | 76403.00 |
| Corrections Sergeant #11 | 82848.00 | 82848.00 | 82848.00 | 82848.00 |
| Corrections Sergeant #2 | 76403.00 | 76403.00 | 76403.00 | 76403.00 |
| Corrections Sergeant #5 | 82848.00 | 82848.00 | 82848.00 | 82848.00 |
| Corrections Sergeant #6 | 79546.00 | 79546.00 | 79546.00 | 79546.00 |
| Corrections Sergeant #7 | 79546.00 | 79546.00 | 79546.00 | 79546.00 |
| Corrections Sergeant #8 | 76403.00 | 76403.00 | 76403.00 | 76403.00 |
| Corrections Sergeant #9 | 82848.00 | 82848.00 | 82848.00 | 82848.00 |
| Corrections Shift Change Pay | 172000.00 | 172000.00 | 172000.00 | 172000.00 |
| Corrections Shift Differential | 53238.00 | 53238.00 | 53238.00 | 53238.00 |
| Re-Entry Specialist - pt | 26000.00 | 26780.00 | 26780.00 | 26780.00 |
| Senior Account Clerk #6 | 59268.00 | 59268.00 | 59268.00 | 59268.00 |
| Sheriff Corrections PT Help | 255382.00 | 105382.00 | 105382.00 | 105382.00 |
| SubTotal | 7442413 | 7196950 | 7196950 | 7196950 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3315 - General.Stop DWI Program | | | | |
| Stop DWI Coordinator - PT | 13943.00 | 14361.00 | 14361.00 | 14361.00 |
| SubTotal | 13943 | 14361 | 14361 | 14361 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3410 - General.Fire Prevention & Control | | | | |
| 1st Deputy Fire Coordinator | 8680.00 | 8940.00 | 8940.00 | 8940.00 |
| 2nd Deputy Fire Coordinator | 8680.00 | 8940.00 | 8940.00 | 8940.00 |
| 3rd Deputy Fire Coordinator | 8680.00 | 8940.00 | 8940.00 | 8940.00 |
| 4th Deputy Fire/WMD/Haz | 18433.00 | 18986.00 | 18986.00 | 18986.00 |
| County Fire Coord. (Part-time) | 13995.00 | 14415.00 | 14415.00 | 14415.00 |
| Fire Investigator #1 | 5090.00 | 6788.00 | 6788.00 | 6788.00 |
| Fire Investigator #2 | 5090.00 | 5243.00 | 5243.00 | 5243.00 |
| Fire Investigator Helper | 2545.00 | 2621.00 | 2621.00 | 2621.00 |
| SubTotal | 71193 | 74873 | 74873 | 74873 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3620 - General Building & Fire Code | | | | |
| Administrator Fire & Bldg Code | 86249.00 | 88837.00 | 88837.00 | 88837.00 |
| Fire Prev & Bldg Code Enf Off #1 | 67872.00 | 71879.00 | 71879.00 | 71879.00 |
| Fire Prev & Bldg Code Enf Off #2 | 67507.00 | 71514.00 | 71514.00 | 71514.00 |
| Fire Prev & Bldg Code Enf Off #3 | 56356.00 | 59701.00 | 59701.00 | 59701.00 |
| Fire Prev & Bldg Code Enf Off #6 | 56578.00 | 60359.00 | 60359.00 | 60359.00 |
| Fire Prev & Bldg Code Enf Off #7 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fire Prev & Bldg Code Enf Off-PT | 28178.00 | 29851.00 | 29851.00 | 29851.00 |
| Secretary Fire Prev & BCEO | 64330.00 | 68089.00 | 68089.00 | 68089.00 |
| SubTotal | 427070 | 450230 | 450230 | 450230 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---------------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3640 - General.Civil Defense | | | | |
| Asst Emergency Services Coord | 57644.00 | 61066.00 | 61066.00 | 61066.00 |
| Deputy Director of Emergency Svc | 44422.00 | 49128.00 | 49128.00 | 49128.00 |
| Director, Emergency Services | 81496.00 | 88605.00 | 88605.00 | 88605.00 |
| Office Specialist - PT | 26434.00 | 28002.00 | 28002.00 | 28002.00 |
| SubTotal | 209996 | 226801 | 226801 | 226801 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3642 - General.Fire Training Center | | | | |
| Building Maintenance Helper | 7240.00 | 7457.00 | 7457.00 | 7457.00 |
| SubTotal | 7240 | 7457 | 7457 | 7457 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.3645.4128 - General.Homeland Security.FY24 LEMPG | | | | |
| Deputy Director of Emergency Svc | 21145.00 | 23385.00 | 23385.00 | 23385.00 |
| SubTotal | 21145 | 23385 | 23385 | 23385 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4010 - General Health Services | | | | |
| Assistant Director Patient Serv | 101654.00 | 104704.00 | 104704.00 | 104704.00 |
| CHN #27 | 76700.00 | 81104.00 | 81104.00 | 81104.00 |
| CHN #9 | 76200.00 | 80604.00 | 80604.00 | 80604.00 |
| Health Serv. On Call Pay | 80500.00 | 80500.00 | 80500.00 | 80500.00 |
| Medical Records Clerk | 48679.00 | 51480.00 | 51480.00 | 51480.00 |
| PHN #1 | 74824.00 | 79176.00 | 79176.00 | 79176.00 |
| PHN #11 | 74824.00 | 79176.00 | 79176.00 | 79176.00 |
| PHN #15 | 79555.00 | 84070.00 | 84070.00 | 84070.00 |
| Principal Account Clerk | 59644.00 | 63066.00 | 63066.00 | 63066.00 |
| Pub Hlth Hlth Serv PT for hourly | 80000.00 | 70000.00 | 70000.00 | 70000.00 |
| Pub Hlth Hlth Services Over Time | 80000.00 | 80000.00 | 80000.00 | 80000.00 |
| Pub Hlth Serv PHN Diff 6@761 | 4566.00 | 4566.00 | 4566.00 | 4566.00 |
| Quality Assurance Eval #1 - PD | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| Quality Assurance Eval #2 - PD | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| Quality Assurance Eval #3 - PD | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| RPN #38 | 69983.00 | 74137.00 | 74137.00 | 74137.00 |
| RPN #6 | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior Account Clerk #1 | 44534.00 | 47178.00 | 47178.00 | 47178.00 |
| Senior Clerk #1 | 38447.00 | 0.00 | 0.00 | 0.00 |
| Sr. Account Clerk - Temp PD | 27029.00 | 28589.00 | 28589.00 | 28589.00 |
| Supervising PHN #4 | 86181.00 | 88766.00 | 88766.00 | 88766.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Supervising PHN #7 | 86181.00 | 88766.00 | 88766.00 | 88766.00 |
| SubTotal | 1195501 | 1191882 | 1191882 | 1191882 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4013 - General.W.I.C. | | | | |
| Infant Feeding Advocate | 18497.00 | 0.00 | 0.00 | 0.00 |
| Public Health Program Manager | 28614.00 | 30312.00 | 30312.00 | 30312.00 |
| WIC - Temp Help | 3527.00 | 0.00 | 0.00 | 0.00 |
| WIC Assistant #2 | 48959.00 | 42126.00 | 42126.00 | 42126.00 |
| WIC Assistant - PT | 24335.00 | 25780.00 | 25780.00 | 25780.00 |
| WIC Coordinator/Nutritionist | 65567.00 | 0.00 | 0.00 | 0.00 |
| WIC Dietician #2 | 65400.00 | 69253.00 | 69253.00 | 69253.00 |
| WIC Nutrition Aide #2 | 50814.00 | 53800.00 | 53800.00 | 53800.00 |
| WIC Nutrition Facilitator | 62081.00 | 65766.00 | 65766.00 | 65766.00 |
| SubTotal | 367794 | 287037 | 287037 | 287037 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4018 - General.Preventive Program | | | | |
| Administrative Assistant | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Business Specialist Public Health | 60765.00 | 64372.00 | 64372.00 | 64372.00 |
| Call In Pay - Preventive | 17500.00 | 8750.00 | 8750.00 | 8750.00 |
| Deputy Director Health Services | 107393.00 | 110615.00 | 110615.00 | 110615.00 |
| Director Pub Health/Patient Svc | 123137.00 | 126831.00 | 126831.00 | 126831.00 |
| Office Specialist | 53558.00 | 56678.00 | 56678.00 | 56678.00 |
| On Call Pay - Preventive | 33800.00 | 9750.00 | 9750.00 | 9750.00 |
| Pub Hlth Prev Program Temp Help | 3000.00 | 0.00 | 0.00 | 0.00 |
| Public Health Assistant #2 | 48874.00 | 51775.00 | 51775.00 | 51775.00 |
| Public Health Fiscal Manager | 81709.00 | 84160.00 | 84160.00 | 84160.00 |
| Public Health Program Admin | 75899.00 | 79953.00 | 79953.00 | 79953.00 |
| Public Health Program Coord | 57507.00 | 0.00 | 0.00 | 0.00 |
| Public Health Program Mgr | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior Account Clerk | 43187.00 | 0.00 | 0.00 | 0.00 |
| Sr. Account Clerk #2 | 43583.00 | 46170.00 | 46170.00 | 46170.00 |
| SubTotal | 804219 | 696585 | 696585 | 696585 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4018.0020 - General.Preventive Program.Family Health | | | | |
| Children Special Needs Prog Adm | 25875.00 | 26651.00 | 26651.00 | 26651.00 |
| EI Service Coordinator #1 | 8258.00 | 8748.00 | 8748.00 | 8748.00 |
| SubTotal | 34133 | 35399 | 35399 | 35399 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4018.0030 - General.Preventive Program.Disease Control | | | | |
| Animal Control Officer #1 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #10 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #2- PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #3 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #4 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #5 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #6 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #7 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #8 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| Animal Control Officer #9 - PD | 450.00 | 450.00 | 450.00 | 450.00 |
| CHN #19 | 38100.00 | 40302.00 | 40302.00 | 40302.00 |
| Disease Control - Overtime | 20406.00 | 10000.00 | 10000.00 | 10000.00 |
| On Call Pay | 5700.00 | 5700.00 | 5700.00 | 5700.00 |
| PHN #10 | 73324.00 | 77676.00 | 77676.00 | 77676.00 |
| PHN #42 | 73324.00 | 77676.00 | 77676.00 | 77676.00 |
| Public Hlth Disease Per Diem | 75000.00 | 50000.00 | 50000.00 | 50000.00 |
| SubTotal | 290354 | 265854 | 265854 | 265854 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4018.0040 - General.Preventive Program.Health Education | | | | |
| Public Health Educator #2 | 52244.00 | 55345.00 | 55345.00 | 55345.00 |
| Public Health Program Manager | 42921.00 | 45469.00 | 45469.00 | 45469.00 |
| Public Hlth Program Coordinator | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior Public Health Educator #2 | 59904.00 | 63460.00 | 63460.00 | 63460.00 |
| SubTotal | 155069 | 164274 | 164274 | 164274 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4022 - General.Emergency Medical Service | | | | |
| 2nd Deputy EMS Coordinator | 8680.00 | 8940.00 | 8940.00 | 8940.00 |
| 3rd Deputy EMS Coordinator | 8680.00 | 8940.00 | 8940.00 | 8940.00 |
| Deputy EMS Coordinator | 8680.00 | 8940.00 | 8940.00 | 8940.00 |
| EMS Coordinator | 13995.00 | 14415.00 | 14415.00 | 14415.00 |
| SubTotal | 40035 | 41235 | 41235 | 41235 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4054 - General.Ed/Physically Hand.Children | | | | |
| El Service Coordinator #1 | 60557.00 | 64150.00 | 64150.00 | 64150.00 |
| Principal Clerk | 52693.00 | 55813.00 | 55813.00 | 55813.00 |
| SubTotal | 113250 | 119963 | 119963 | 119963 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4054.0060 - General.Ed/Physically Hand.Children.Ed.Phys.Hndcppd/Early Intervnt | | | | |
| Children Special Needs Prog Adm | 60374.00 | 62186.00 | 62186.00 | 62186.00 |
| EI Service Coordinator | 66055.00 | 69976.00 | 69976.00 | 69976.00 |
| EI Service Coordinator #2 | 59019.00 | 62522.00 | 62522.00 | 62522.00 |
| Senior Account Clerk #3 | 53058.00 | 56178.00 | 56178.00 | 56178.00 |
| SubTotal | 238506 | 250862 | 250862 | 250862 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4189 - General.Public Health-Bio Terrorism | | | | |
| Public Health Assistant #1- PT | 32730.00 | 34672.00 | 34672.00 | 34672.00 |
| Public Health Program Admin | 10350.00 | 8884.00 | 8884.00 | 8884.00 |
| SubTotal | 43080 | 43556 | 43556 | 43556 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4220 - General.Narcotics Control-DA | | | | |
| Investigator #2 | 14174.00 | 14600.00 | 14600.00 | 14600.00 |
| Investigator #3 - PT | 28349.00 | 29199.00 | 29199.00 | 29199.00 |
| PT Investigator #4 | 28349.00 | 29199.00 | 29199.00 | 29199.00 |
| SubTotal | 70872 | 72998 | 72998 | 72998 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.4310 - General.Mental Health Admin. | | | | |
| Children and Youth SPOA Coord. | 75286.00 | 77545.00 | 77545.00 | 77545.00 |
| Deputy Director Clinical | 81644.00 | 84093.00 | 84093.00 | 84093.00 |
| Director Mental Health | 110344.00 | 113654.00 | 113654.00 | 113654.00 |
| Dpty Dir Mental Health/Fiscal | 52800.00 | 54384.00 | 54384.00 | 54384.00 |
| Mental Health - Part-Time | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| Mental Health Program Analyst | 74263.00 | 76491.00 | 76491.00 | 76491.00 |
| Office Specialist | 49545.00 | 52486.00 | 52486.00 | 52486.00 |
| SubTotal | 444882 | 459653 | 459653 | 459653 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.5610 - General.Airport (D.P.W.) | | | | |
| Airport Manager | 93367.00 | 96168.00 | 96168.00 | 96168.00 |
| Building Maintenance Mechanic #6 | 60813.00 | 64423.00 | 64423.00 | 64423.00 |
| Building Maintenance Mechanic #7 | 56716.00 | 60082.00 | 60082.00 | 60082.00 |
| DPW Airport Emerg Response | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| DPW Airport Overtime | 3759.00 | 3759.00 | 3759.00 | 3759.00 |
| DPW Airport Overtime Spec Event | 11241.00 | 11241.00 | 11241.00 | 11241.00 |
| DPW Airport Shift Differential | 975.00 | 975.00 | 975.00 | 975.00 |
| SubTotal | 229871 | 239648 | 239648 | 239648 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.6010 - General.Social Services | | | | |
| Assistant SS Attorney #2 | 84135.00 | 95391.00 | 95391.00 | 95391.00 |
| Assistant SS Attorney #3 | 0.00 | 95391.00 | 95391.00 | 95391.00 |
| Assistant SS Attorney - PT | 65536.00 | 0.00 | 0.00 | 0.00 |
| Case Manager | 58961.00 | 62460.00 | 62460.00 | 62460.00 |
| Case Manager #3 | 58961.00 | 62460.00 | 62460.00 | 62460.00 |
| Case Manager - FC Home Finder | 62830.00 | 66500.00 | 66500.00 | 66500.00 |
| Case Supervisor B #1 | 60912.00 | 64527.00 | 64527.00 | 64527.00 |
| Case Supervisor B #2 | 73682.00 | 77996.00 | 77996.00 | 77996.00 |
| Case Supervisor B #3 | 74182.00 | 78496.00 | 78496.00 | 78496.00 |
| Case Supervisor B #4 | 74682.00 | 78996.00 | 78996.00 | 78996.00 |
| Case Supervisor Grade B #5 | 73182.00 | 74516.00 | 74516.00 | 74516.00 |
| Caseworker #1 | 61342.00 | 64983.00 | 64983.00 | 64983.00 |
| Caseworker #10 | 54655.00 | 57899.00 | 57899.00 | 57899.00 |
| Caseworker #13 | 55255.00 | 58535.00 | 58535.00 | 58535.00 |
| Caseworker #14 | 55288.00 | 58569.00 | 58569.00 | 58569.00 |
| Caseworker #15 | 54556.00 | 57794.00 | 57794.00 | 57794.00 |
| Caseworker #16 | 54580.00 | 57820.00 | 57820.00 | 57820.00 |
| Caseworker #18 | 56373.00 | 59719.00 | 59719.00 | 59719.00 |
| Caseworker #19 | 64900.00 | 68753.00 | 68753.00 | 68753.00 |
| Caseworker #2 | 56274.00 | 59614.00 | 59614.00 | 59614.00 |
| Caseworker #20 | 56373.00 | 59719.00 | 59719.00 | 59719.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|----------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Caseworker #21 | 55547.00 | 58844.00 | 58844.00 | 58844.00 |
| Caseworker #22 | 55646.00 | 58949.00 | 58949.00 | 58949.00 |
| Caseworker #23 | 54358.00 | 57584.00 | 57584.00 | 57584.00 |
| Caseworker #24 | 55093.00 | 58363.00 | 58363.00 | 58363.00 |
| Caseworker #25 | 54679.00 | 57925.00 | 57925.00 | 57925.00 |
| Caseworker #26 | 62081.00 | 65766.00 | 65766.00 | 65766.00 |
| Caseworker #27 | 55877.00 | 59194.00 | 59194.00 | 59194.00 |
| Caseworker #29 | 62081.00 | 65766.00 | 65766.00 | 65766.00 |
| Caseworker #30 | 62081.00 | 65766.00 | 65766.00 | 65766.00 |
| Caseworker #31 | 56307.00 | 59649.00 | 59649.00 | 59649.00 |
| Caseworker #32 | 56175.00 | 59509.00 | 59509.00 | 59509.00 |
| Caseworker #33 | 62081.00 | 65766.00 | 65766.00 | 65766.00 |
| Caseworker #34 | 64900.00 | 68753.00 | 68753.00 | 68753.00 |
| Caseworker #35 | 56607.00 | 59967.00 | 59967.00 | 59967.00 |
| Caseworker #36 | 55093.00 | 58363.00 | 58363.00 | 58363.00 |
| Caseworker #37 | 56043.00 | 59369.00 | 59369.00 | 59369.00 |
| Caseworker #38 | 54736.00 | 57985.00 | 57985.00 | 57985.00 |
| Caseworker #39 | 55976.00 | 59299.00 | 59299.00 | 59299.00 |
| Caseworker #4 | 54736.00 | 57985.00 | 57985.00 | 57985.00 |
| Caseworker #40 | 56507.00 | 59861.00 | 59861.00 | 59861.00 |
| Caseworker #41 | 55482.00 | 58775.00 | 58775.00 | 58775.00 |
| Caseworker #42 | 55352.00 | 58638.00 | 58638.00 | 58638.00 |
| Caseworker #43 | 54061.00 | 57270.00 | 57270.00 | 57270.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Caseworker #5 | 56910.00 | 60287.00 | 60287.00 | 60287.00 |
| Caseworker #6 | 55320.00 | 58604.00 | 58604.00 | 58604.00 |
| Caseworker #7 | 62081.00 | 65766.00 | 65766.00 | 65766.00 |
| Caseworker #9 | 54655.00 | 57899.00 | 57899.00 | 57899.00 |
| Caseworker - PT | 27031.00 | 28635.00 | 28635.00 | 28635.00 |
| Commissioner Social Services | 119048.00 | 122619.00 | 122619.00 | 122619.00 |
| Community Services Worker | 22364.00 | 0.00 | 0.00 | 0.00 |
| Community Services Worker #1 - PT | 22364.00 | 23692.00 | 23692.00 | 23692.00 |
| Community Services Worker #2 - PT | 22364.00 | 23692.00 | 23692.00 | 23692.00 |
| Community Services Worker #3 - PT | 0.00 | 23692.00 | 23692.00 | 23692.00 |
| Community Services Worker #4 - PT | 0.00 | 23692.00 | 23692.00 | 23692.00 |
| Community Services Worker LTPT | 22364.00 | 0.00 | 0.00 | 0.00 |
| Confidential Secretary | 54132.00 | 55756.00 | 55756.00 | 55756.00 |
| Director of Services | 91062.00 | 93794.00 | 93794.00 | 93794.00 |
| Director of SS/Public Assistance | 83846.00 | 86361.00 | 86361.00 | 86361.00 |
| DSS Fiscal Manager | 79504.00 | 81889.00 | 81889.00 | 81889.00 |
| DSS Retiree Sick Leave | 20348.00 | 20348.00 | 20348.00 | 20348.00 |
| HEAP Examiner #1 - temp | 6768.00 | 21830.00 | 21830.00 | 21830.00 |
| HEAP Examiner #2 - temp | 6768.00 | 21830.00 | 21830.00 | 21830.00 |
| HEAP Examiner #3 - temp | 6768.00 | 21830.00 | 21830.00 | 21830.00 |
| HEAP Examiner #4 - temp | 6768.00 | 0.00 | 0.00 | 0.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|----------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| HEAP Examiner #5 - PT temp | 6768.00 | 0.00 | 0.00 | 0.00 |
| Intake Clerk | 39015.00 | 41331.00 | 41331.00 | 41331.00 |
| Intake Clerk #1 | 39375.00 | 41712.00 | 41712.00 | 41712.00 |
| Intake Clerk #10 | 39265.00 | 41596.00 | 41596.00 | 41596.00 |
| Intake Clerk #11 | 39015.00 | 41331.00 | 41331.00 | 41331.00 |
| Intake Clerk #12 | 39064.00 | 41383.00 | 41383.00 | 41383.00 |
| Intake Clerk #4 | 39177.00 | 41502.00 | 41502.00 | 41502.00 |
| Intake Clerk #7 | 39419.00 | 41759.00 | 41759.00 | 41759.00 |
| Intake Clerk #8 | 38793.00 | 41095.00 | 41095.00 | 41095.00 |
| Intake Clerk #9 | 39950.00 | 42322.00 | 42322.00 | 42322.00 |
| Legal Clerk III | 54710.00 | 57957.00 | 57957.00 | 57957.00 |
| Medicaid Clerk #1 | 49171.00 | 52060.00 | 52060.00 | 52060.00 |
| Medicaid Clerk #2 | 42008.00 | 44501.00 | 44501.00 | 44501.00 |
| Medicaid Clerk #3 | 39766.00 | 42126.00 | 42126.00 | 42126.00 |
| On Call Pay - DSS | 36500.00 | 36500.00 | 36500.00 | 36500.00 |
| Principal Account Clerk | 58144.00 | 61566.00 | 61566.00 | 61566.00 |
| Principal Account Clerk #2 | 58125.00 | 61547.00 | 61547.00 | 61547.00 |
| Principal Account Clerk #3 | 54710.00 | 57957.00 | 57957.00 | 57957.00 |
| Principal Account Clerk #4 | 49243.00 | 52166.00 | 52166.00 | 52166.00 |
| Principal Clerk | 0.00 | 45751.00 | 45751.00 | 45751.00 |
| Principal Clerk #1 | 45070.00 | 47746.00 | 47746.00 | 47746.00 |
| Principal SWE | 65330.00 | 69089.00 | 69089.00 | 69089.00 |
| Principal SWE #2 | 63830.00 | 67589.00 | 67589.00 | 67589.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Principal SWE #3 | 64830.00 | 68589.00 | 68589.00 | 68589.00 |
| Principal SWE #4 | 65330.00 | 69089.00 | 69089.00 | 69089.00 |
| Resource Clerk #1 | 38768.00 | 0.00 | 0.00 | 0.00 |
| Resource Clerk #3 | 39015.00 | 0.00 | 0.00 | 0.00 |
| Resource Recovery Coordinator | 63292.00 | 66961.00 | 66961.00 | 66961.00 |
| Secretary | 38447.00 | 40729.00 | 40729.00 | 40729.00 |
| Senior Account Clerk | 43632.00 | 46222.00 | 46222.00 | 46222.00 |
| Senior Account Clerk #4 | 44006.00 | 46618.00 | 46618.00 | 46618.00 |
| Senior Account Clerk #6 | 53558.00 | 56678.00 | 56678.00 | 56678.00 |
| Senior Caseworker #1 | 69314.00 | 73398.00 | 73398.00 | 73398.00 |
| Senior Caseworker #10 | 68814.00 | 72898.00 | 72898.00 | 72898.00 |
| Senior Caseworker #2 | 66055.00 | 69976.00 | 69976.00 | 69976.00 |
| Senior Caseworker #3 | 66055.00 | 69976.00 | 69976.00 | 69976.00 |
| Senior Caseworker #4 | 66055.00 | 69976.00 | 69976.00 | 69976.00 |
| Senior Caseworker #5 | 68814.00 | 72898.00 | 72898.00 | 72898.00 |
| Senior Caseworker #6 | 68814.00 | 72898.00 | 72898.00 | 72898.00 |
| Senior Caseworker #8 | 66055.00 | 69976.00 | 69976.00 | 69976.00 |
| Senior Caseworker #9 | 69314.00 | 73398.00 | 73398.00 | 73398.00 |
| Senior Clerk | 47179.00 | 49980.00 | 49980.00 | 49980.00 |
| Senior Clerk #2 | 0.00 | 40729.00 | 40729.00 | 40729.00 |
| Senior Clerk #3 | 0.00 | 40729.00 | 40729.00 | 40729.00 |
| Senior Resource Clerk | 45596.00 | 0.00 | 0.00 | 0.00 |
| Senior Support Investigator #1 | 59390.00 | 62856.00 | 62856.00 | 62856.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Social Services 1- Overtime | 49222.00 | 75000.00 | 75000.00 | 75000.00 |
| Social Services Attorney | 94289.00 | 103149.00 | 103149.00 | 103149.00 |
| Social Services Investigator #2 | 58390.00 | 61856.00 | 61856.00 | 61856.00 |
| Social Services Investigator #3 | 55468.00 | 58760.00 | 58760.00 | 58760.00 |
| Social Welfare Examiner #38 | 45248.00 | 47934.00 | 47934.00 | 47934.00 |
| Social Welfare Examiner #11 | 46743.00 | 49517.00 | 49517.00 | 49517.00 |
| Social Welfare Examiner #12 | 46987.00 | 49776.00 | 49776.00 | 49776.00 |
| Social Welfare Examiner #13 | 55307.00 | 58531.00 | 58531.00 | 58531.00 |
| Social Welfare Examiner #14 | 46344.00 | 49094.00 | 49094.00 | 49094.00 |
| Social Welfare Examiner #15 | 44729.00 | 47384.00 | 47384.00 | 47384.00 |
| Social Welfare Examiner #17 | 50575.00 | 53577.00 | 53577.00 | 53577.00 |
| Social Welfare Examiner #19 | 44729.00 | 47384.00 | 47384.00 | 47384.00 |
| Social Welfare Examiner #20 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #21 | 51320.00 | 54366.00 | 54366.00 | 54366.00 |
| Social Welfare Examiner #22 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #23 | 51320.00 | 54366.00 | 54366.00 | 54366.00 |
| Social Welfare Examiner #24 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #25 | 53733.00 | 56922.00 | 56922.00 | 56922.00 |
| Social Welfare Examiner #28 | 50575.00 | 53577.00 | 53577.00 | 53577.00 |
| Social Welfare Examiner #3 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #30 | 44729.00 | 47384.00 | 47384.00 | 47384.00 |
| Social Welfare Examiner #31 | 45764.00 | 48480.00 | 48480.00 | 48480.00 |
| Social Welfare Examiner #32 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Social Welfare Examiner #35 | 54634.00 | 57858.00 | 57858.00 | 57858.00 |
| Social Welfare Examiner #36 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #39 | 54769.00 | 57993.00 | 57993.00 | 57993.00 |
| Social Welfare Examiner #4 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #40 | 51320.00 | 54366.00 | 54366.00 | 54366.00 |
| Social Welfare Examiner #41 | 44729.00 | 47384.00 | 47384.00 | 47384.00 |
| Social Welfare Examiner #43 | 46477.00 | 49235.00 | 49235.00 | 49235.00 |
| Social Welfare Examiner #44 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #5 | 46610.00 | 49376.00 | 49376.00 | 49376.00 |
| Social Welfare Examiner #6 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Social Welfare Examiner #8 | 51320.00 | 54366.00 | 54366.00 | 54366.00 |
| Social Welfare Examiner #9 | 46370.00 | 49122.00 | 49122.00 | 49122.00 |
| Social Welfare Examiner-HEAP PT | 23916.00 | 25336.00 | 25336.00 | 25336.00 |
| Sr Social Svcs Investigator #1 | 60636.00 | 64235.00 | 64235.00 | 64235.00 |
| Sr Social Welfare Examiner #12 | 55805.00 | 59117.00 | 59117.00 | 59117.00 |
| Sr Social Welfare Examiner #2 | 58890.00 | 61856.00 | 61856.00 | 61856.00 |
| Sr Social Welfare Examiner #4 | 59390.00 | 62856.00 | 62856.00 | 62856.00 |
| Sr Social Welfare Examiner #6 | 55468.00 | 58760.00 | 58760.00 | 58760.00 |
| Sr Social Welfare Examiner #7 | 58390.00 | 51192.00 | 51192.00 | 51192.00 |
| Sr Social Welfare Examiner #8 | 58755.00 | 62221.00 | 62221.00 | 62221.00 |
| Sr. Caseworker #7 | 66055.00 | 69976.00 | 69976.00 | 69976.00 |
| Sr. Community Services Worker | 48324.00 | 51192.00 | 51192.00 | 51192.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Staff Development Coordinator | 65400.00 | 69253.00 | 69253.00 | 69253.00 |
| Super. Soc. Serv. Investigator | 64830.00 | 68589.00 | 68589.00 | 68589.00 |
| Supervising Support Invest. #2 | 64830.00 | 68589.00 | 68589.00 | 68589.00 |
| Support Investigator #1 | 54307.00 | 57531.00 | 57531.00 | 57531.00 |
| Support Investigator #2 | 56307.00 | 59531.00 | 59531.00 | 59531.00 |
| Support Investigator #4 | 51320.00 | 54366.00 | 54366.00 | 54366.00 |
| Support Investigator #5 | 46264.00 | 49009.00 | 49009.00 | 49009.00 |
| Support Investigator #6 | 51320.00 | 54366.00 | 54366.00 | 54366.00 |
| Van Driver | 22714.00 | 0.00 | 0.00 | 0.00 |
| SubTotal | 8420789 | 8949371 | 8949371 | 8949371 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.6030 - General.Countryside Adult Home | | | | |
| Building Maintenance Mechanic | 60704.00 | 64307.00 | 64307.00 | 64307.00 |
| Case Manager | 58961.00 | 62460.00 | 62460.00 | 62460.00 |
| Cleaner | 41649.00 | 44121.00 | 44121.00 | 44121.00 |
| Cleaner #3 | 44783.00 | 47441.00 | 47441.00 | 47441.00 |
| Cook #2 | 39419.00 | 41759.00 | 41759.00 | 41759.00 |
| Cook #4 | 48179.00 | 50980.00 | 50980.00 | 50980.00 |
| Cook #5 | 39375.00 | 41712.00 | 41712.00 | 41712.00 |
| Cook Manager | 49671.00 | 52560.00 | 52560.00 | 52560.00 |
| Countryside Shift Differential | 21230.00 | 21230.00 | 21230.00 | 21230.00 |
| Countryside Temporary Help | 20000.00 | 20000.00 | 20000.00 | 20000.00 |
| Countryside-Overtime | 26000.00 | 55000.00 | 55000.00 | 55000.00 |
| Director Countryside Adult Home | 74263.00 | 76491.00 | 76491.00 | 76491.00 |
| Food Service Helper | 42493.00 | 45015.00 | 45015.00 | 45015.00 |
| Food Service Helper #3 | 37746.00 | 39987.00 | 39987.00 | 39987.00 |
| Food Service Helper #5 - PT | 18171.00 | 19249.00 | 19249.00 | 19249.00 |
| Institutional Aide #1 | 42406.00 | 44923.00 | 44923.00 | 44923.00 |
| Institutional Aide #12 | 37391.00 | 39610.00 | 39610.00 | 39610.00 |
| Institutional Aide #13 | 46954.00 | 49657.00 | 49657.00 | 49657.00 |
| Institutional Aide #14 | 47031.00 | 49734.00 | 49734.00 | 49734.00 |
| Institutional Aide #15 | 46550.00 | 49253.00 | 49253.00 | 49253.00 |
| Institutional Aide #16 | 42406.00 | 44923.00 | 44923.00 | 44923.00 |
| Institutional Aide #17 | 42406.00 | 44923.00 | 44923.00 | 44923.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Institutional Aide #19 | 37539.00 | 39767.00 | 39767.00 | 39767.00 |
| Institutional Aide #2 | 47031.00 | 49734.00 | 49734.00 | 49734.00 |
| Institutional Aide #20 | 36995.00 | 39190.00 | 39190.00 | 39190.00 |
| Institutional Aide #3 | 37995.00 | 40250.00 | 40250.00 | 40250.00 |
| Institutional Aide #8 | 39042.00 | 41359.00 | 41359.00 | 41359.00 |
| Institutional Aide - Per Diem | 18497.00 | 19595.00 | 19595.00 | 19595.00 |
| Institutional Aide PT #2 | 29596.00 | 31352.00 | 31352.00 | 31352.00 |
| Institutional Aide PT #6 | 7399.00 | 7838.00 | 7838.00 | 7838.00 |
| Laundry Worker - PT | 18171.00 | 19249.00 | 19249.00 | 19249.00 |
| Leisure Time Act Aide #4 - PT | 28519.00 | 30141.00 | 30141.00 | 30141.00 |
| Leisure Time Act. Aide #2 - PT | 19012.00 | 20094.00 | 20094.00 | 20094.00 |
| Senior Account Clerk | 49545.00 | 52486.00 | 52486.00 | 52486.00 |
| Senior Aide #1 | 44232.00 | 46857.00 | 46857.00 | 46857.00 |
| Senior Aide #2 | 53558.00 | 56678.00 | 56678.00 | 56678.00 |
| SubTotal | 1394919 | 1499925 | 1499925 | 1499925 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.6417.0001 - General.Tourism/Occupancy.Tourism | | | | |
| Assistant Tourism Coordinator | 56219.00 | 57906.00 | 57906.00 | 57906.00 |
| Communications Asst. - Tourism | 46412.00 | 49167.00 | 49167.00 | 49167.00 |
| Communications Specialist | 49354.00 | 52283.00 | 52283.00 | 52283.00 |
| Director of Tourism | 95912.00 | 98789.00 | 98789.00 | 98789.00 |
| Fiscal Coordinator | 52674.00 | 55800.00 | 55800.00 | 55800.00 |
| Keyboard Specialist #1 | 17262.00 | 18275.00 | 18275.00 | 18275.00 |
| Marketing Coordinator | 65807.00 | 67781.00 | 67781.00 | 67781.00 |
| Principal Account Clerk - PD | 35000.00 | 35000.00 | 35000.00 | 35000.00 |
| Social Media Manager | 54712.00 | 57960.00 | 57960.00 | 57960.00 |
| Tourism Coordinator | 70401.00 | 72513.00 | 72513.00 | 72513.00 |
| Tourism-Overtime | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| SubTotal | 544753 | 566474 | 566474 | 566474 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.6510 - General.Veterans Services | | | | |
| Director Veterans | 69139.00 | 71213.00 | 71213.00 | 71213.00 |
| Office Specialist | 52558.00 | 55678.00 | 55678.00 | 55678.00 |
| Van Driver #1 | 9085.00 | 9625.00 | 9625.00 | 9625.00 |
| Van Driver #2 | 9085.00 | 9625.00 | 9625.00 | 9625.00 |
| Van Driver #3 | 11196.00 | 11860.00 | 11860.00 | 11860.00 |
| Van Driver #4 - Per Diem | 2675.00 | 2834.00 | 2834.00 | 2834.00 |
| Van Driver #5 - Per Diem | 2675.00 | 2834.00 | 2834.00 | 2834.00 |
| Van Driver #6 - Per Diem | 2675.00 | 2834.00 | 2834.00 | 2834.00 |
| Veteran's Benefits Counselor | 47906.00 | 50750.00 | 50750.00 | 50750.00 |
| SubTotal | 206994 | 217253 | 217253 | 217253 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.6610 - General.Weights & Measures | | | | |
| Director Weights & Measures | 75346.00 | 83630.00 | 83630.00 | 83630.00 |
| Weights Measures Inspector-PD#2 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| SubTotal | 76346 | 84630 | 84630 | 84630 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.6771 - General.OFA-Hamilton County | | | | |
| Coord Serv Aging | 0.00 | 14856.00 | 14856.00 | 14856.00 |
| Director Office for the Aging | 35434.00 | 36498.00 | 36498.00 | 36498.00 |
| Fiscal Coordinator | 0.00 | 11785.00 | 11785.00 | 11785.00 |
| Meal Site Cook #11 | 22714.00 | 24062.00 | 24062.00 | 24062.00 |
| Meal Site Cook #2 | 23828.00 | 25242.00 | 25242.00 | 25242.00 |
| Meal Site Cook #7 | 23230.00 | 24609.00 | 24609.00 | 24609.00 |
| Meal Site Manager #4 | 34712.00 | 36706.00 | 36706.00 | 36706.00 |
| Meal Site Manager #6 | 33962.00 | 35956.00 | 35956.00 | 35956.00 |
| Meal Site Manager #9 | 35087.00 | 37081.00 | 37081.00 | 37081.00 |
| OFA Hamilton subs 765@11.40 | 8134.00 | 15000.00 | 15000.00 | 15000.00 |
| OFA-SNAP subs 700@11.40 | 2722.00 | 2722.00 | 2722.00 | 2722.00 |
| Services Assistant OFA #1 | 0.00 | 10497.00 | 10497.00 | 10497.00 |
| Services Assistant OFA #3 | 44968.00 | 47638.00 | 47638.00 | 47638.00 |
| Services Assistant OFA #4 | 0.00 | 10915.00 | 10915.00 | 10915.00 |
| Services Assistant OFA #5 | 43558.00 | 46143.00 | 46143.00 | 46143.00 |
| Services Assistant OFA - PT | 0.00 | 4575.00 | 4575.00 | 4575.00 |
| SubTotal | 308349 | 384285 | 384285 | 384285 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.6772 - General.OFA-Warren County | | | | |
| Coord Serv Aging | 70118.00 | 59423.00 | 59423.00 | 59423.00 |
| Director Office for the Aging | 53152.00 | 54746.00 | 54746.00 | 54746.00 |
| Fiscal Coordinator | 55622.00 | 47139.00 | 47139.00 | 47139.00 |
| Food Service Helper #6 | 40111.00 | 42436.00 | 42436.00 | 42436.00 |
| Meal Site Cook #10 | 23552.00 | 24950.00 | 24950.00 | 24950.00 |
| Meal Site Cook #5 | 23814.00 | 25228.00 | 25228.00 | 25228.00 |
| Meal Site Manager #1 | 28641.00 | 30341.00 | 30341.00 | 30341.00 |
| Meal Site Manager #2 | 28091.00 | 29758.00 | 29758.00 | 29758.00 |
| Meal Site Manager #7 | 33962.00 | 35956.00 | 35956.00 | 35956.00 |
| Meal Site Manager #8 | 33587.00 | 35581.00 | 35581.00 | 35581.00 |
| OFA-Warren subs15@216Hr/11.40 | 26894.00 | 13000.00 | 13000.00 | 13000.00 |
| Services Assistant OFA #1 | 49545.00 | 41989.00 | 41989.00 | 41989.00 |
| Services Assistant OFA #2 | 45433.00 | 48130.00 | 48130.00 | 48130.00 |
| Services Assistant OFA #4 | 51515.00 | 43659.00 | 43659.00 | 43659.00 |
| Services Assistant OFA - PT | 21594.00 | 18300.00 | 18300.00 | 18300.00 |
| Services Specialist, OFA | 57644.00 | 61066.00 | 61066.00 | 61066.00 |
| Services Specialist, OFA #2 | 57644.00 | 61066.00 | 61066.00 | 61066.00 |
| Typist PT | 18497.00 | 0.00 | 0.00 | 0.00 |
| SubTotal | 719416 | 672768 | 672768 | 672768 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.7110 - General.Parks & Recreation | | | | |
| Building Maintenance Mechanic | 63330.00 | 67089.00 | 67089.00 | 67089.00 |
| Building Maintenance Worker #11 | 45433.00 | 48130.00 | 48130.00 | 48130.00 |
| Building Maintenance Worker #12 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| Director of Parks, Rec & RR Div. | 65197.00 | 67153.00 | 67153.00 | 67153.00 |
| DPW Parks & Recs Over Time | 3500.00 | 3500.00 | 3500.00 | 3500.00 |
| Fish Management Specialist | 71422.00 | 73565.00 | 73565.00 | 73565.00 |
| Hatchery Aide | 42476.00 | 44998.00 | 44998.00 | 44998.00 |
| Senior Account Clerk #2 | 54058.00 | 57178.00 | 57178.00 | 57178.00 |
| Sr. Building Maintenance Worker | 52890.00 | 56029.00 | 56029.00 | 56029.00 |
| Temp. Help - Parks & Rec | 14000.00 | 14000.00 | 14000.00 | 14000.00 |
| SubTotal | 455493 | 477393 | 477393 | 477393 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---------------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.7111 - General.Up Yonda Farm | | | | |
| Assistant Naturalist - Temp | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| Environmental Education Admin | 65807.00 | 67781.00 | 67781.00 | 67781.00 |
| Naturalist #2 | 53378.00 | 54979.00 | 54979.00 | 54979.00 |
| Naturalist #3 | 56219.00 | 57906.00 | 57906.00 | 57906.00 |
| SubTotal | 179404 | 184666 | 184666 | 184666 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.7113 - General.Railroad | | | | |
| Director of Parks, Rec & RR Div. | 16299.00 | 16788.00 | 16788.00 | 16788.00 |
| SubTotal | 16299 | 16788 | 16788 | 16788 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-----------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.7510 - General.Historian | | | | |
| County Historian | 22407.00 | 23079.00 | 23079.00 | 23079.00 |
| SubTotal | 22407 | 23079 | 23079 | 23079 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.8021 - General.Planning (and Comm. Dev.) | | | | |
| County Planner | 86024.00 | 88605.00 | 88605.00 | 88605.00 |
| Fiscal Coordinator | 0.00 | 57756.00 | 57756.00 | 57756.00 |
| Junior Planner | 49329.00 | 52257.00 | 52257.00 | 52257.00 |
| Office Specialist | 43682.00 | 46274.00 | 46274.00 | 46274.00 |
| Office Specialist #2 | 44790.00 | 0.00 | 0.00 | 0.00 |
| Overtime-Planning | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| Principal Planner | 81644.00 | 84093.00 | 84093.00 | 84093.00 |
| Principal Planner #2 | 81644.00 | 84093.00 | 84093.00 | 84093.00 |
| SubTotal | 389113 | 415078 | 415078 | 415078 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| A.8022 - General.Planning GIS Program | | | | |
| Construction Cost Coordinator | 33860.00 | 34876.00 | 34876.00 | 34876.00 |
| GIS Administrator | 98789.00 | 101753.00 | 101753.00 | 101753.00 |
| GIS Specialist | 62081.00 | 65766.00 | 65766.00 | 65766.00 |
| GIS Specialist - PT | 31302.00 | 33133.00 | 33133.00 | 33133.00 |
| SubTotal | 226032 | 235528 | 235528 | 235528 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| D.3310 - County Road.Traffic Control | | | | |
| DPW Traffic Control Over Tlme | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| Sign Maintenance Supervisor | 68411.00 | 72418.00 | 72418.00 | 72418.00 |
| Sign Maintenance Supervisor - STA | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| Sign Maintenance Worker #1 | 59313.00 | 62779.00 | 62779.00 | 62779.00 |
| Sign Maintenance Worker #2 | 48324.00 | 51192.00 | 51192.00 | 51192.00 |
| Sign Maintenance Worker - STA | 450.00 | 450.00 | 450.00 | 450.00 |
| SubTotal | 179498 | 189839 | 189839 | 189839 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| D.5020 - County Road.Engineering | | | | |
| Assistant Engineer #1 | 65924.00 | 67902.00 | 67902.00 | 67902.00 |
| Construction Specialist | 77224.00 | 77224.00 | 77224.00 | 77224.00 |
| Engineer I #3 | 77365.00 | 77365.00 | 77365.00 | 77365.00 |
| Engineer II | 83640.00 | 86149.00 | 86149.00 | 86149.00 |
| Senior Civil Engineer | 107219.00 | 110436.00 | 110436.00 | 110436.00 |
| SubTotal | 411372 | 419076 | 419076 | 419076 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|--|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| D.5110 - County Road.Maintenance of Roads | | | | |
| DPW Maint Roads Over Time | 65000.00 | 65000.00 | 65000.00 | 65000.00 |
| HEO #1 | 51230.00 | 54271.00 | 54271.00 | 54271.00 |
| HEO #11 | 46811.00 | 49589.00 | 49589.00 | 49589.00 |
| HEO #13 | 58913.00 | 62835.00 | 62835.00 | 62835.00 |
| HEO #14 | 54446.00 | 57650.00 | 57650.00 | 57650.00 |
| HEO #15 - STA | 600.00 | 600.00 | 600.00 | 600.00 |
| HEO #16 - STA | 600.00 | 600.00 | 600.00 | 600.00 |
| HEO #2 | 47084.00 | 49879.00 | 49879.00 | 49879.00 |
| HEO #5 | 47667.00 | 50497.00 | 50497.00 | 50497.00 |
| HEO #6 | 51230.00 | 54271.00 | 54271.00 | 54271.00 |
| HEO #9 | 46165.00 | 48905.00 | 48905.00 | 48905.00 |
| Highway Const Sup #5 - STA | 2500.00 | 2500.00 | 2500.00 | 2500.00 |
| Highway Const Sup #6 - STA | 2500.00 | 2500.00 | 2500.00 | 2500.00 |
| Highway Const Sup #7 - STA | 600.00 | 600.00 | 600.00 | 600.00 |
| Highway Const Sup #9 - STA | 600.00 | 600.00 | 600.00 | 600.00 |
| Highway Const Sup II #6 - STA | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| Highway Const Sup II #7 - STA | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| Highway Const. Supervisor #1 | 52653.00 | 55779.00 | 55779.00 | 55779.00 |
| Highway Const. Supervisor #2 | 53805.00 | 56999.00 | 56999.00 | 56999.00 |
| Highway Const. Supervisor #3 | 55844.00 | 59131.00 | 59131.00 | 59131.00 |
| Highway Const. Supervisor #4 | 52653.00 | 55779.00 | 55779.00 | 55779.00 |
| Highway Construction Supv II #1 | 64906.00 | 68730.00 | 68730.00 | 68730.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---------------------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| Highway Construction Supv II #2 | 69314.00 | 73398.00 | 73398.00 | 73398.00 |
| Highway Construction Supv II #3 | 65842.00 | 69666.00 | 69666.00 | 69666.00 |
| Highway Construction Supv II #5 | 65374.00 | 69198.00 | 69198.00 | 69198.00 |
| Highway Manager #2 | 95911.00 | 98788.00 | 98788.00 | 98788.00 |
| Laborer #48 | 42403.00 | 44892.00 | 44892.00 | 44892.00 |
| MEO (L) #12 | 41301.00 | 43753.00 | 43753.00 | 43753.00 |
| MEO (L) #13 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| MEO (L) #16 | 40880.00 | 43307.00 | 43307.00 | 43307.00 |
| MEO (L) #17 | 46394.00 | 49148.00 | 49148.00 | 49148.00 |
| MEO (L) #2 | 49990.00 | 52911.00 | 52911.00 | 52911.00 |
| MEO (L) #21 | 46394.00 | 49148.00 | 49148.00 | 49148.00 |
| MEO (L) #26 | 43484.00 | 46065.00 | 46065.00 | 46065.00 |
| MEO (L) #27 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| MEO (L) #28 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| MEO (L) #29 - STA | 300.00 | 300.00 | 300.00 | 300.00 |
| MEO (L) #3 | 41893.00 | 44380.00 | 44380.00 | 44380.00 |
| MEO (L) #30 - STA | 300.00 | 300.00 | 300.00 | 300.00 |
| MEO (L) #33 | 41090.00 | 43528.00 | 43528.00 | 43528.00 |
| MEO (L) #5 | 43187.00 | 45751.00 | 45751.00 | 45751.00 |
| MEO (L) #6 | 40880.00 | 43307.00 | 43307.00 | 43307.00 |
| MEO (M) #1 | 44117.00 | 46735.00 | 46735.00 | 46735.00 |
| MEO (M) #12 | 48660.00 | 51548.00 | 51548.00 | 51548.00 |
| MEO (M) #14 | 46090.00 | 48826.00 | 48826.00 | 48826.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-------------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| MEO (M) #2 | 46090.00 | 48826.00 | 48826.00 | 48826.00 |
| MEO (M) #21 | 52769.00 | 55873.00 | 55873.00 | 55873.00 |
| MEO (M) #22 | 46090.00 | 48826.00 | 48826.00 | 48826.00 |
| MEO (M) #23 | 46090.00 | 48826.00 | 48826.00 | 48826.00 |
| MEO (M) #24 | 46462.00 | 49219.00 | 49219.00 | 49219.00 |
| MEO (M) #25 | 44243.00 | 46870.00 | 46870.00 | 46870.00 |
| MEO (M) #26 | 49526.00 | 52465.00 | 52465.00 | 52465.00 |
| MEO (M) #27 - STA | 300.00 | 300.00 | 300.00 | 300.00 |
| MEO (M) #28 - STA | 300.00 | 300.00 | 300.00 | 300.00 |
| MEO (M) #29 - STA | 300.00 | 300.00 | 300.00 | 300.00 |
| MEO (M) #3 | 47032.00 | 49824.00 | 49824.00 | 49824.00 |
| MEO (M) #30 - STA | 300.00 | 300.00 | 300.00 | 300.00 |
| MEO (M) #4 | 46437.00 | 49193.00 | 49193.00 | 49193.00 |
| MEO (M) #5 | 46090.00 | 48826.00 | 48826.00 | 48826.00 |
| MEO (M) #7 | 44167.00 | 46789.00 | 46789.00 | 46789.00 |
| MEO (M) #8 | 44320.00 | 46950.00 | 46950.00 | 46950.00 |
| MEO (M) #9 | 45328.00 | 48018.00 | 48018.00 | 48018.00 |
| SubTotal | 2415016 | 2550622 | 2550622 | 2550622 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| D.5142 - County Road.Snow Removal - County | | | | |
| DPW Snow Removal Over Time | 151000.00 | 151000.00 | 151000.00 | 151000.00 |
| HEO #1 | 3480.00 | 3686.00 | 3686.00 | 3686.00 |
| HEO #11 | 3179.00 | 3368.00 | 3368.00 | 3368.00 |
| HEO #14 | 3698.00 | 3916.00 | 3916.00 | 3916.00 |
| HEO #2 | 3198.00 | 3388.00 | 3388.00 | 3388.00 |
| HEO #6 | 3480.00 | 3686.00 | 3686.00 | 3686.00 |
| HEO #9 | 3136.00 | 3322.00 | 3322.00 | 3322.00 |
| Highway Const. Supervisor #1 | 3576.00 | 3788.00 | 3788.00 | 3788.00 |
| Highway Const. Supervisor #2 | 3655.00 | 3871.00 | 3871.00 | 3871.00 |
| Highway Const. Supervisor #3 | 3793.00 | 4016.00 | 4016.00 | 4016.00 |
| Highway Const. Supervisor #4 | 3576.00 | 3788.00 | 3788.00 | 3788.00 |
| Highway Construction Supv II #1 | 4408.00 | 4668.00 | 4668.00 | 4668.00 |
| Highway Construction Supv II #3 | 4472.00 | 4732.00 | 4732.00 | 4732.00 |
| Highway Construction Supv II #5 | 4440.00 | 4700.00 | 4700.00 | 4700.00 |
| Laborer #48 | 2880.00 | 3049.00 | 3049.00 | 3049.00 |
| MEO (L) #12 | 2805.00 | 2972.00 | 2972.00 | 2972.00 |
| MEO (L) #16 | 2776.00 | 2941.00 | 2941.00 | 2941.00 |
| MEO (L) #17 | 3151.00 | 3338.00 | 3338.00 | 3338.00 |
| MEO (L) #2 | 3395.00 | 3594.00 | 3594.00 | 3594.00 |
| MEO (L) #21 | 3151.00 | 3338.00 | 3338.00 | 3338.00 |
| MEO (L) #3 | 2845.00 | 3014.00 | 3014.00 | 3014.00 |
| MEO (L) #33 | 2791.00 | 2956.00 | 2956.00 | 2956.00 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|-----------------|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| MEO (L) #6 | 2776.00 | 2941.00 | 2941.00 | 2941.00 |
| MEO (M) #1 | 2996.00 | 3174.00 | 3174.00 | 3174.00 |
| MEO (M) #12 | 3305.00 | 3501.00 | 3501.00 | 3501.00 |
| MEO (M) #21 | 3584.00 | 3795.00 | 3795.00 | 3795.00 |
| MEO (M) #25 | 3005.00 | 3183.00 | 3183.00 | 3183.00 |
| MEO (M) #26 | 3364.00 | 3564.00 | 3564.00 | 3564.00 |
| MEO (M) #7 | 3000.00 | 3178.00 | 3178.00 | 3178.00 |
| MEO (M) #8 | 3010.00 | 3189.00 | 3189.00 | 3189.00 |
| MEO (M) #9 | 3079.00 | 3261.00 | 3261.00 | 3261.00 |
| SubTotal | 251004 | 256917 | 256917 | 256917 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| DM.5130 - Road Machinery.Machinery | | | | |
| Assistant Auto Mech Supervisor | 63830.00 | 67589.00 | 67589.00 | 67589.00 |
| Auto Mechanic #10 | 58390.00 | 61856.00 | 61856.00 | 61856.00 |
| Auto Mechanic #12 | 58890.00 | 62356.00 | 62356.00 | 62356.00 |
| Auto Mechanic #2 | 59890.00 | 63356.00 | 63356.00 | 63356.00 |
| Auto Mechanic #4 | 55468.00 | 58760.00 | 58760.00 | 58760.00 |
| Auto Mechanic #5 | 55468.00 | 58760.00 | 58760.00 | 58760.00 |
| Auto Mechanic #7 | 48893.00 | 51795.00 | 51795.00 | 51795.00 |
| Auto Mechanic #9 | 54654.00 | 57898.00 | 57898.00 | 57898.00 |
| Auto Parts Shop Specialist | 46684.00 | 49455.00 | 49455.00 | 49455.00 |
| Auto Parts Shop Specialist - STA | 450.00 | 450.00 | 450.00 | 450.00 |
| Automotive Mechanic - STA | 320.00 | 320.00 | 320.00 | 320.00 |
| DPW Mach Inspection Station | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| DPW Mach Over Time | 20000.00 | 20000.00 | 20000.00 | 20000.00 |
| Fleet and Equipment Manager | 88516.00 | 91172.00 | 91172.00 | 91172.00 |
| Welder | 61136.00 | 64735.00 | 64735.00 | 64735.00 |
| SubTotal | 677589 | 713502 | 713502 | 713502 |

Salary Schedule

Budget Year 2025

| Budget Year | 2025 | | | |
|---|----------------------|---------------------------------|------------------|-----------------------|
| Position Title | Departmental Request | Budget Officer's Recommendation | Tentative Budget | Adopted County Budget |
| S.1710 - Workers' Compensation.Self Insurance Administration | | | | |
| Deputy Insurance Administrator | 64115.00 | 66038.00 | 66038.00 | 66038.00 |
| Insurance Administrator | 83760.00 | 86273.00 | 86273.00 | 86273.00 |
| Self-Insurance Specialist | 48983.00 | 51890.00 | 51890.00 | 51890.00 |
| SubTotal | 196858 | 204201 | 204201 | 204201 |
| Total | 53979221 | 55263691 | 55263691 | 55263691 |

DELETED POSITIONS - 2025 ADOPTED BUDGET

| BUDGET CODE | DEPARTMENT NAME | Position |
|--------------------|---------------------------|-----------------------------------|
| A.1420 110 | County Attorney | Legal Assistant #2 |
| A.1450 130 | Board of Elections | Board of Election Extra Help #2 |
| A.1490 110 | DPW - Administration | Word Processing Operator |
| A.1680 110 | Information Technology | Computer Help Desk Tech I#3 |
| A.3110 130 | Sheriff - Law Enforcement | Special Patrol Officer #2 |
| A.4010 110 | Health Services | Senior Clerk #1 |
| A.4013 130 | WIC | WIC - Temp Help |
| A.4018 110 | Preventive Program | Senior Account Clerk |
| A.4018 110 | Preventive Program | Public Health Program Coordinator |
| A.4018 130 | Preventive Program | Pub Hlth Prev Program Temp Help |
| A.6010 130 | Social Services | Van Driver PT |
| A.6010 130 | Social Services | Heap Examiner #4 - temp |
| A.6010 130 | Social Services | Heap Examiner #5 - PT temp |
| A.6010 130 | Social Services | Community Services Worker |
| A.6010 130 | Social Services | Community Services Worker LTPT |
| A.6010 130 | Social Services | DSS Attorney PT |
| A.6772 130 | OFA - Warren County | Typist PT |
| A.8021 110 | Planning | Office Specialist 2 |
| | | |
| | | |
| | | |
| | | |
| | | |

2025 Warren County Non-Bargaining Hourly Rates

| Budget Code | Department | Position Title | 2024 Hourly Rate | Hourly Rate Adj | 2025 Hourly Rate |
|-------------|-------------------------------------|-------------------------------------|------------------|-----------------|------------------|
| A.1170.4202 | Legal Defense - Indigents | Grant Manager - PT | \$ 26.0000 | \$ 4.0000 | \$ 30.0000 |
| A.1435 | Human Resources | Test Administrator | \$ 23.9834 | \$ 0.7195 | \$ 24.7029 |
| A.1435 | Human Resources | Civil Service Assistant - Temp | \$ 25.0183 | \$ 0.7505 | \$ 25.7688 |
| A.1450 | Board of Elections | Voting System Technicians | \$ 20.8207 | \$ 0.6246 | \$ 21.4453 |
| A.1450 | Board of Elections | Supervisor Voting Machine #1 | | | \$ 23.4453 |
| A.1450 | Board of Elections | Supervisor Voting Machine #2 | | | \$ 23.4453 |
| A.3110 | Sheriff/Sheriff Law Enforcement | Investigator - Medicaid P/T | \$ 34.0730 | \$ 1.0222 | \$ 35.0952 |
| A.3110 | Sheriff/Sheriff Law Enforcement | Security Supervisor - Part Time | \$ 24.2390 | \$ 0.7272 | \$ 24.9662 |
| A.3110 | Sheriff/Sheriff Law Enforcement | Security Officer PT | \$ 23.6660 | \$ 0.7100 | \$ 24.3760 |
| A.3110 | Sheriff/Sheriff Law Enforcement | Stop DWI Coordinator PT | \$ 24.3750 | \$ 0.7313 | \$ 25.1063 |
| A.3150 | Sheriff/Jail | Re-Entry Specialist - pt | \$ 25.0000 | \$ 0.7500 | \$ 25.7500 |
| A.3150 | Sheriff/Jail | Clerk - PT | \$ 23.3152 | \$ 0.6995 | \$ 24.0147 |
| A.4220 | District Attorney/Narcotics Control | Investigator #2 | \$ 34.0730 | \$ 1.0222 | \$ 35.0952 |
| A.4220 | District Attorney/Narcotics Control | Investigator #3 - PT | \$ 34.0730 | \$ 1.0222 | \$ 35.0952 |
| A.4220 | District Attorney/Narcotics Control | PT Investigator #4 | \$ 34.0730 | \$ 1.0222 | \$ 35.0952 |
| A.6610 | Weights & Measures | Weights & Measurs Inspector - PD #2 | \$ 33.3959 | \$ 1.0019 | \$ 34.3978 |

