



2025

WARREN COUNTY

TENTATIVE BUDGET

KEVIN B. GERAGHTY
CHAIRMAN

FRANK E. THOMAS
BUDGET OFFICER

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 **/ /**
FINAL REVIEW BY BOARD **/ /**
BUDGET ADOPTED **/ /**

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	0.00
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	0.00
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	0.00
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	0.00
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	0.00
1115	Towns Share of Sales Tax	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00	0.00
1136	Automobile Use Tax	493,642.85	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00	0.00
1140	Emergency Tele.	105,159.36	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
1142	Emergency Tele.	216,939.88	225,000.00	225,000.00	215,000.00	215,000.00	215,000.00	0.00
1190	Interest&Penalty	40,493.80	40,000.00	40,000.00	60,000.00	60,000.00	60,000.00	0.00
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	0.00
1230	County Treasurer's Fees	27,151.73	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00	0.00
1231	Occupancy Tax	207,000.00	462,000.00	462,000.00	232,000.00	232,000.00	232,000.00	0.00
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	0.00
1251	School Bill Process Fees	12,125.20	11,900.00	11,900.00	12,000.00	12,000.00	12,000.00	0.00
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	0.00
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	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
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	0.00
1258	RPS License Fees From	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	0.00
1259	Clerk Internet Sales	56,283.60	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
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	0.00
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	0.00
1288	Administrative Fees	0.00	16,000.00	16,000.00	14,000.00	14,000.00	14,000.00	0.00
1289	Other General	92,807.33	90,883.00	90,883.00	105,722.00	105,722.00	105,722.00	0.00
1510	Sheriff Fees	108,311.71	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00
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	0.00
1514	Accident Reports	5,820.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
1515	Alter Incarceration Prog.	945.23	1,000.00	1,000.00	500.00	500.00	500.00	0.00
1580	Restitution Surcharge	4,453.36	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	0.00
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	0.00
1589	Other - Public Safety	110,261.59	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00
1603	Ed PHC Preschool- 3-5	270,066.11	275,000.00	275,000.00	270,000.00	270,000.00	270,000.00	0.00
1604	Ed PHC - Early Intervnt	71,519.95	70,000.00	70,000.00	60,000.00	60,000.00	60,000.00	0.00
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	0.00
1611	PRI/Screen	0.00	0.00	1,800.00	3,000.00	3,000.00	3,000.00	0.00
1613	Immunization Revenue	19,421.10	50,000.00	65,000.00	40,000.00	40,000.00	40,000.00	0.00
1615	Clinic Revenues	90.00	200.00	200.00	200.00	200.00	200.00	0.00
1617	Health Education Classes	1,415.87	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	0.00
1619	Rabies Clinic Donations	4,537.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
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	0.00
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	0.00
1810	Administration	56,416.94	50,000.00	56,534.00	70,000.00	70,000.00	70,000.00	0.00
1811	Medical Incentive Earning	46,386.16	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
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	0.00
1830	Repay - Adult Care, Pub	734,902.21	835,000.00	835,000.00	875,000.00	875,000.00	875,000.00	0.00
1840	Repay of Home Relief	170,590.76	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	0.00
1855	Repayments of Day Care	1,516.76	1,000.00	1,000.00	500.00	500.00	500.00	0.00
1962	Sealer Wts & Measures	25,395.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
2001	Park and Recs Charges	36,754.94	32,000.00	32,000.00	31,700.00	31,700.00	31,700.00	0.00
2002	Donation-Bed Tax	141,537.26	156,000.00	158,500.00	230,000.00	230,000.00	230,000.00	0.00
2071	Hamilton Co. Share- IIC-1	5,224.78	72,035.00	72,035.00	184,251.00	186,232.00	186,232.00	0.00
2072	Hamilton Share-CSE	15,521.67	20,804.00	20,804.00	30,288.00	37,765.00	37,765.00	0.00
2073	Hamilton Share - EISEP	24,917.00	52,764.00	63,264.00	38,289.00	44,533.00	44,533.00	0.00
2075	CSE II Warren/Hamilton	0.00	334.00	334.00	182.00	182.00	182.00	0.00
2078	Warren Contributions-IIIB	1,780.00	300.00	300.00	1,500.00	1,500.00	1,500.00	0.00
2079	Hamilton	29,961.05	16,882.00	16,882.00	16,800.00	16,800.00	16,800.00	0.00
2082	Hamilton	4,118.40	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
2083	Warren Contributions -	12,906.82	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00
2084	Hamilton	20,278.24	18,000.00	18,000.00	11,000.00	11,000.00	11,000.00	0.00
2085	Warren	19,449.00	4,000.00	4,000.00	10,000.00	10,000.00	10,000.00	0.00
2086	Warren	38,730.93	43,000.00	43,000.00	50,000.00	50,000.00	50,000.00	0.00
2087	Hamilton Co. - OFA Title	4,234.82	5,000.00	5,000.00	2,172.00	4,838.00	4,838.00	0.00
2088	Warren	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
2089	Tourism	6,900.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
2090	Admin & Parking- Up	44,926.00	35,500.00	35,500.00	49,284.00	49,284.00	49,284.00	0.00
2091	Warren	2,202.20	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	0.00

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2093	MLTC's	27,350.50	17,000.00	17,000.00	22,000.00	22,000.00	22,000.00	0.00
2097	Hamilton	9,599.60	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
2098	Hamilton Share-WIN	0.00	61,732.00	61,732.00	23,409.00	25,390.00	25,390.00	0.00
2099	Hamilton Share - IIIE	143.03	3,840.00	3,840.00	6,951.00	9,602.00	9,602.00	0.00
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	0.00
2077	Hamilton Share - IIIC-2	15,424.20	191,282.00	191,282.00	73,931.00	75,911.00	75,911.00	0.00
2094	Hamilton Share- IIID	194.13	394.00	394.00	315.00	674.00	674.00	0.00
2210	General Services,	14,119.21	47,500.00	54,253.61	53,500.00	53,500.00	53,500.00	0.00
2215	Election Service Charges	73,860.00	73,500.00	73,500.00	80,500.00	80,500.00	80,500.00	0.00
2220	Civil Service Fees	8,090.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
2226	Sales of Suppl, Other	6,168.46	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
2227	Telecommunications	37,636.33	33,000.00	33,000.00	20,000.00	20,000.00	20,000.00	0.00
2228	Information Tech. Fees	110,280.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00
2260	Public Safety - Other Govt	536,895.66	575,089.00	575,089.00	540,000.00	540,000.00	540,000.00	0.00
2264	Jail Services, Other Govt	147,908.83	65,000.00	65,000.00	150,000.00	150,000.00	150,000.00	0.00
2265	Schroon Lake	6,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
2268	Sheriff-DSS Fraud	37,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	0.00
2288	Mental Health, Other Gov't	328,253.00	385,668.00	385,668.00	403,170.00	403,170.00	403,170.00	0.00
2376	Hauling Fees	0.00	0.00	0.00	825,000.00	825,000.00	825,000.00	0.00
2390	Share of Joint Activity,	6,213.08	7,061.00	37,061.00	37,077.00	37,077.00	37,077.00	0.00
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	0.00
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	0.00
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	0.00

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A	General	2023 Actual Revenues	2024 Adopted Budget	2024 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2412	Rental- Real Prop Other	97,641.07	103,827.00	103,827.00	105,148.00	105,148.00	105,148.00	0.00
2413	Rental from Other Govt	23,697.83	25,200.00	25,200.00	25,520.00	25,520.00	25,520.00	0.00
2414	Rental from Extension Srv	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00
2421	Lease Payments	83,922.28	83,922.00	83,922.00	167,251.00	167,251.00	167,251.00	0.00
2567	Parking Lot Rental	16,000.00	20,000.00	20,000.00	28,000.00	28,000.00	28,000.00	0.00
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	0.00
2701	Refund of Prior Year	409,906.36	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00
2705	Gifts & Donations	30,012.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
2706	Donation - Up Yonda	195,459.92	224,220.00	226,020.00	218,762.00	218,762.00	218,762.00	0.00
2707	Fish Hatchery	336.70	400.00	400.00	400.00	400.00	400.00	0.00
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	0.00
2770	Other Unclassified	4,217.42	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
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	0.00
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	0.00
3030	State Rev D.A. Salary	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	0.00
3031	D.A. Prosecution	258,899.00	249,356.00	249,356.00	284,168.00	284,168.00	284,168.00	0.00

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3032	Crime Victims Advocate	164,804.76	171,389.00	171,389.00	171,389.00	171,389.00	171,389.00	0.00
3040	Real Property Tax Admin	369.00	150.00	150.00	200.00	200.00	200.00	0.00
3043	Crimes Against	45,520.90	59,600.00	59,600.00	59,600.00	59,600.00	59,600.00	0.00
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	0.00
3047	Discovery Reform	346,168.00	237,079.00	237,079.00	237,079.00	346,168.00	346,168.00	0.00
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	0.00
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	0.00
3278	PH Early Intervent - Per	200,294.90	292,356.00	292,356.00	220,500.00	220,500.00	220,500.00	0.00
3310	Probation	204,956.00	204,000.00	204,000.00	204,000.00	204,000.00	204,000.00	0.00
3312	Probation - DWI State Aid	10,394.75	9,000.00	9,000.00	8,400.00	8,400.00	8,400.00	0.00
3313	Probation Pre Trial Prog.	184,577.00	13,140.00	184,577.00	13,140.00	13,140.00	13,140.00	0.00
3315	Navigation Law	99,286.75	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
3319	Raise the Age	20,268.45	170,568.00	170,568.00	174,386.00	174,386.00	174,386.00	0.00
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	0.00
3384	Other Sheriff's State Aid	41,932.29	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
3385	Unified Court - Bldg.	221,049.00	213,158.00	213,158.00	213,158.00	213,158.00	213,158.00	0.00
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	0.00
3405	Compassionate Care Act	152,365.24	160,000.00	160,000.00	125,000.00	125,000.00	125,000.00	0.00
3406	Family Health	9,487.64	4,044.00	4,044.00	4,500.00	5,146.00	5,146.00	0.00
3407	Disease Control - Pub Hlth	216,226.08	235,865.00	240,865.00	262,743.00	251,533.00	251,533.00	0.00

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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	0.00
3426	DSRIP Engagement	188,689.70	75,000.00	75,000.00	35,000.00	35,000.00	35,000.00	0.00
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	0.00
3609	Aid for Family Assistance	506.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	0.00
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	0.00
3615	STOP DWI Grant	6,252.28	15,000.00	31,500.00	15,000.00	15,000.00	15,000.00	0.00
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	0.00
3630	Adult Care Priv. Inst.	1,323,937.25	843,653.00	878,520.00	833,531.00	886,377.00	886,377.00	0.00
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	0.00
3642	Emergency Aid for Adults	1,501.00	7,500.00	7,500.00	2,500.00	2,500.00	2,500.00	0.00
3650	Detention Home	6,823.98	17,172.00	17,172.00	8,284.00	8,284.00	8,284.00	0.00
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	0.00
3670	Services for Recipients	1,915,466.00	236,705.00	236,705.00	247,743.00	247,743.00	247,743.00	0.00
3710	Veterans Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
3711	Peer to Peer Support	151,464.00	146,200.00	148,250.00	148,948.00	148,948.00	148,948.00	0.00
3715	Tourism Promotion	56,157.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
3772	CSI-Warren	0.00	1,000.00	1,000.00	2,178.00	2,178.00	2,178.00	0.00
3775	Transportation-Warren	5,175.71	5,600.00	5,600.00	8,960.00	8,960.00	8,960.00	0.00
3776	EISEP -Warren	296,396.56	245,399.00	245,399.00	222,820.00	222,820.00	222,820.00	0.00
3777	CSE-Warren	198,381.04	169,737.00	169,737.00	186,116.00	186,116.00	186,116.00	0.00
3778	EISEP - Hamilton	74,751.02	158,291.00	189,747.43	115,987.00	115,987.00	115,987.00	0.00
3779	CSE - Hamilton	43,660.62	62,412.00	62,412.00	65,241.00	65,241.00	65,241.00	0.00
3781	CSI-Hamilton	0.00	722.00	722.00	544.00	544.00	544.00	0.00
3782	Transportation - Hamilton	1,575.50	5,600.00	5,600.00	2,240.00	2,240.00	2,240.00	0.00
3784	WIN-Hamilton	40,198.87	76,596.00	76,596.00	31,678.00	31,678.00	31,678.00	0.00
3786	NY Connects/ARDC -	0.00	0.00	0.00	58,569.00	58,569.00	58,569.00	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
3787	OFA Unmet Need	182,203.05	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00
3789	Economic Assistance	6,092.27	4,500.00	4,500.00	5,500.00	5,500.00	5,500.00	0.00
3822	Spec. Delinquency	137,621.69	109,686.00	167,728.00	183,288.00	183,288.00	183,288.00	0.00
3825	NYSOCFS - Youth Court	25,087.98	40,476.00	40,476.00	40,476.00	40,476.00	40,476.00	0.00
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	0.00
3905	Local Waterfront - State	0.00	28,000.00	28,000.00	15,000.00	15,000.00	15,000.00	0.00
3907	Household Hazardous	15,046.75	10,544.00	10,544.00	20,000.00	20,000.00	20,000.00	0.00
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	0.00
4090	Coronavirus Local Fiscal	3,093,921.09	0.00	1,206,112.07	789,792.00	789,792.00	789,792.00	0.00
4305	Local Emergency	29,776.00	28,140.00	28,140.00	28,148.00	28,148.00	28,148.00	0.00
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	0.00
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	0.00
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	0.00
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	0.00
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	0.00
4451	Early Intervention	38,018.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	0.00
4452	Chldrn w/ Spec Health	43,573.00	56,472.00	56,472.00	56,472.00	56,472.00	56,472.00	0.00
4457	Paint Poison Prevention	29,777.00	23,001.00	23,001.00	36,800.00	36,800.00	36,800.00	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
4487	IIID/Health Promotion -	5,650.21	6,536.00	6,536.00	5,666.00	5,666.00	5,666.00	0.00
4489	Title IIID/Health	1,126.79	0.00	0.00	1,417.00	1,417.00	1,417.00	0.00
4490	Fed. Salary Sharing -	523,920.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
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	0.00
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	0.00
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	0.00
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	0.00
4640	Home Relief	37,986.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
4641	Home Energy Assistance	31,211.52	30,000.00	30,000.00	34,363.00	34,363.00	34,363.00	0.00
4661	Soc. Serv - Title IV-B	0.00	22,591.00	22,591.00	4,823.00	4,823.00	4,823.00	0.00
4670	Services for Recipients	232,708.00	88,295.00	88,295.00	79,257.00	79,257.00	79,257.00	0.00
4770	IIIC-2/HDM - Warren	187,092.32	41,784.00	41,784.00	76,708.00	76,708.00	76,708.00	0.00
4771	IIIC-1/Congregate -	70,171.03	42,933.00	42,933.00	40,904.00	40,904.00	40,904.00	0.00
4772	IIIB-Warren	74,528.13	75,162.00	75,162.00	68,043.00	68,043.00	68,043.00	0.00
4773	IIIC-1/Congregate-Warren	174,049.83	65,924.00	65,924.00	72,717.00	72,717.00	72,717.00	0.00
4774	MIPPA-Warren	25,825.49	26,321.00	26,321.00	27,938.00	27,938.00	27,938.00	0.00
4775	Title IIIE-Hamilton	1,234.63	8,000.00	8,000.00	20,852.00	20,852.00	20,852.00	0.00
4777	Title IIIB-Hamilton	14,481.87	8,417.00	8,417.00	17,011.00	17,011.00	17,011.00	0.00
4778	NSIP-Warren	88,635.33	81,000.00	81,000.00	90,470.00	90,470.00	90,470.00	0.00
4779	USDA (SNAP)	179,191.19	175,877.00	175,877.00	256,303.00	256,303.00	256,303.00	0.00
4781	OFA - HIICAP	59,745.30	52,410.00	52,410.00	68,320.00	68,320.00	68,320.00	0.00
4782	NSIP - Hamilton	21,031.99	28,000.00	28,000.00	18,530.00	18,530.00	18,530.00	0.00
4783	IIIE-Warren	41,561.90	48,562.00	48,562.00	27,083.00	27,083.00	27,083.00	0.00
4793	IIIC-2/HDM - Hamilton	96,733.47	25,794.00	25,794.00	9,481.00	9,481.00	9,481.00	0.00
4795	NY Connects	183,821.40	224,678.00	224,678.00	166,109.00	166,109.00	166,109.00	0.00
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	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
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	0.00
2566	Parking Fees	418,030.90	530,881.00	530,881.00	475,296.00	475,630.00	475,630.00	0.00
2590	Building Permits	311,709.00	274,000.00	274,000.00	274,000.00	274,000.00	274,000.00	0.00
2595	Hauling Permits	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
TOTAL Licenses & Permits		740,264.90	815,656.00	815,656.00	759,821.00	760,155.00	760,155.00	0.00
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	0.00
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	44,375.00	44,375.00	44,375.00	0.00
2613	Stop DWI Fines -	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	0.00
2615	Stop DWI Fines	116,718.76	151,072.00	151,072.00	151,584.00	151,584.00	151,584.00	0.00
2620	Forfeiture of Deposits	28,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
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	0.00
2396	JUUL Settlement	0.00	0.00	95,471.28	190,942.00	190,942.00	190,942.00	0.00
2650	Sale Scrap & Excess	6,404.81	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
2655	Minor Sales, Other	20,676.00	6,500.00	6,500.00	6,000.00	6,000.00	6,000.00	0.00
2656	Vending Machines	4,832.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
2657	Gift Shop Revenue	1,480.76	2,150.00	2,150.00	1,950.00	1,950.00	1,950.00	0.00
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	0.00
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	0.00
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	0.00
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	0.00
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	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
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	0.00
	TOTAL Intergovernmental Charges	7,939.21	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	0.00
2401	Interest & Earnings	219,615.92	168,000.00	168,000.00	245,000.00	245,000.00	245,000.00	0.00
	TOTAL Use of Money & Property	219,615.92	168,000.00	168,000.00	245,000.00	245,000.00	245,000.00	0.00
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	0.00
	TOTAL Interfund Revenues	60,521.70	80,800.00	80,800.00	80,800.00	80,800.00	80,800.00	0.00
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	0.00
	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	0.00
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	0.00
	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	0.00
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	0.00

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	0.00
	TOTAL Use of Money & Property	61,573.05	60,000.00	60,000.00	68,000.00	68,000.00	68,000.00	0.00
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	0.00
	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	0.00
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	0.00
2655	Minor Sales, Other	95,884.46	112,000.00	112,000.00	112,000.00	112,000.00	112,000.00	0.00
2665	Sale of Equipment	8,700.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
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	0.00
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	0.00

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	0.00
TOTAL Non-Property Tax Items		3,623.33	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
2122	Sewer Rents	12,494.99	13,600.00	21,317.88	22,000.00	22,000.00	22,000.00	0.00
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	0.00
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	0.00

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	0.00
TOTAL Use of Money & Property		44.77	34.00	34.00	73.00	73.00	73.00	0.00
2801	Interfund Revenues	50,963.35	67,166.00	67,166.00	65,127.00	65,127.00	65,127.00	0.00
TOTAL Interfund Revenues		50,963.35	67,166.00	67,166.00	65,127.00	65,127.00	65,127.00	0.00
MS	Risk Retention FUND TOTAL	51,008.12	67,200.00	67,200.00	65,200.00	65,200.00	65,200.00	0.00

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	0.00
	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	0.00
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	0.00

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	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
1010	Legislative Board							
.1	Personal Services	409,780.77	422,296.00	422,296.00	422,296.00	549,366.00	549,366.00	0.00
.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	0.00
.8	Other Benefits	144,188.12	157,453.00	151,472.00	126,198.00	145,812.00	145,812.00	0.00
-*		1,074,270.91	1,097,047.00	1,114,755.92	1,016,630.00	1,163,314.00	1,163,314.00	0.00
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	0.00
.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	0.00
.8	Employee Benefits	122,574.26	127,987.00	127,987.00	150,583.00	151,451.00	151,451.00	0.00
.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	0.00
-*		562,281.31	555,813.00	551,959.00	967,755.00	594,524.00	594,524.00	0.00
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	0.00
-*		778,668.75	749,618.00	749,618.00	778,669.00	794,259.00	794,259.00	0.00
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	0.00
.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	0.00
.8	Other Benefits	123,903.15	135,605.00	135,605.00	148,140.00	148,783.00	148,783.00	0.00
-*		450,090.40	472,729.00	473,729.00	485,164.00	495,886.00	495,886.00	0.00
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	0.00
.2	Equipment	2,834.52	500.00	2,364.83	500.00	500.00	500.00	0.00
.4	Contractual Expense	66,868.76	106,100.00	98,619.17	100,600.00	100,600.00	100,600.00	0.00
.8	Other Benefits	435,770.54	514,883.00	518,406.00	575,750.00	585,053.00	585,053.00	0.00
-*		1,929,898.98	2,190,745.00	2,204,337.00	2,260,157.00	2,381,266.00	2,381,266.00	0.00
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	0.00
.4	Contractual Expense	5,273.98	11,066.00	11,066.00	10,496.00	10,496.00	10,496.00	0.00
.8	Employee Benefits	36,067.24	43,887.00	43,887.00	49,151.00	51,141.00	51,141.00	0.00
-*		170,090.21	186,674.00	186,674.00	193,808.00	209,813.00	209,813.00	0.00
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	0.00
.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	0.00
.8	Other Benefits	34,179.26	48,522.00	48,522.00	49,829.00	47,645.00	47,645.00	0.00
-*		1,394,557.95	1,489,177.00	1,489,177.00	1,412,367.00	1,410,178.00	1,410,178.00	0.00
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	0.00
.2	Equipment	0.00	1,400.00	2,470.96	272.00	272.00	272.00	0.00
.4	Contractual Expense	3,925.00	22,249.00	47,029.64	23,376.00	23,376.00	23,376.00	0.00
.8	Employee Benefits	382.50	0.00	0.00	1,950.00	2,047.00	2,047.00	0.00
-*		9,307.50	23,649.00	49,500.60	35,283.00	35,955.00	35,955.00	0.00
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	0.00
.2	Equipment	0.00	0.00	18,500.00	19,000.00	19,000.00	19,000.00	0.00
.4	Contractual Expense	0.00	0.00	182,920.13	173,097.00	173,097.00	173,097.00	0.00
.8	Employee Benefits	0.00	0.00	84,963.68	49,278.00	50,527.00	50,527.00	0.00
-*		0.00	0.00	456,311.16	372,873.00	383,458.00	383,458.00	0.00
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	0.00
.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	0.00
.8	Employee Benefits	0.00	0.00	637.00	1,710.00	1,793.00	1,793.00	0.00
-*		0.00	0.00	54,475.00	56,173.00	56,760.00	56,760.00	0.00
1171	Public Defender							
.1	Personal Services	595,193.12	728,351.00	728,351.00	728,352.00	754,709.00	754,709.00	0.00
.4	Contractual Expense	23,070.89	27,920.00	27,920.00	26,524.00	26,524.00	26,524.00	0.00
.8	Other Benefits	229,868.37	259,869.00	259,869.00	261,659.00	263,409.00	263,409.00	0.00
-*		848,132.38	1,016,140.00	1,016,140.00	1,016,535.00	1,044,642.00	1,044,642.00	0.00
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	0.00
.8	Employee Benefits	9,906.99	25,255.00	25,255.00	23,018.00	22,978.00	22,978.00	0.00
-*		69,954.06	122,191.00	122,191.00	104,938.00	107,355.00	107,355.00	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
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	0.00
.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	0.00
-*-		112,012.17	139,968.00	139,968.00	125,265.00	128,529.00	128,529.00	0.00
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	0.00
.2	Equipment	3,153.05	16,500.00	16,500.00	18,000.00	18,000.00	18,000.00	0.00
.4	Contractual Expense	62,327.74	118,383.00	118,383.00	119,823.00	119,823.00	119,823.00	0.00
.8	Other Benefits	80,082.13	190,233.00	228,199.00	224,893.00	213,226.00	213,226.00	0.00
-*-		585,974.40	1,079,645.00	1,206,929.00	1,230,212.00	1,196,321.00	1,196,321.00	0.00
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	0.00
.8	Employee Benefits	4,617.87	9,232.00	9,232.00	7,966.00	7,860.00	7,860.00	0.00
-*-		28,704.23	34,169.00	34,169.00	28,255.00	28,549.00	28,549.00	0.00
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	0.00
.8	Employee Benefits	9,352.87	10,268.00	10,268.00	9,152.00	10,070.00	10,070.00	0.00
-*-		43,578.40	45,951.00	45,951.00	37,698.00	42,692.00	42,692.00	0.00
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	0.00
.4	Contractual Expense	6,800.00	6,905.00	6,905.00	6,905.00	6,905.00	6,905.00	0.00
.8	Employee Benefits	5,680.69	7,464.00	7,464.00	8,083.00	8,478.00	8,478.00	0.00
-*-		46,599.57	54,823.00	54,823.00	55,100.00	57,876.00	57,876.00	0.00
1180	Justices & Constables							
.4	Contractual Expense	1,980.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00
-*-		1,980.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00
1185	Medical Examiner & Coroners							
.1	Personal Services	56,311.96	57,915.00	57,915.00	57,915.00	59,651.00	59,651.00	0.00
.4	Contractual Expense	263,775.23	200,000.00	275,000.00	200,000.00	200,000.00	200,000.00	0.00
.8	Employee Benefits	10,500.41	11,195.00	11,195.00	12,084.00	12,399.00	12,399.00	0.00
-*-		330,587.60	269,110.00	344,110.00	269,999.00	272,050.00	272,050.00	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
1320	County Auditor							
.1	Personal Services	139,676.16	143,296.00	143,296.00	143,296.00	149,201.00	149,201.00	0.00
.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	0.00
.8	Other Benefits	73,972.67	82,057.00	80,057.00	81,929.00	90,249.00	90,249.00	0.00
-*		216,317.01	227,717.00	227,717.00	228,250.00	242,475.00	242,475.00	0.00
1325	County Treasurer							
.1	Personal Services	888,894.34	917,731.00	917,731.00	912,618.00	955,055.00	955,055.00	0.00
.2	Equipment	351.20	500.00	1,300.74	475.00	475.00	475.00	0.00
.4	Contractual Expense	143,879.11	146,341.00	186,000.82	159,906.00	159,906.00	159,906.00	0.00
.8	Other Benefits	332,793.71	363,150.00	371,100.00	379,725.00	394,985.00	394,985.00	0.00
-*		1,365,918.36	1,427,722.00	1,476,132.56	1,452,724.00	1,510,421.00	1,510,421.00	0.00
1340	Budget Officer							
.1	Personal Services	8,316.26	15,000.00	15,000.00	15,000.00	15,450.00	15,450.00	0.00
.8	Employee Benefits	6,272.61	3,683.00	9,664.00	1,148.00	1,182.00	1,182.00	0.00
-*		14,588.87	18,683.00	24,664.00	16,148.00	16,632.00	16,632.00	0.00
1345	Purchasing							
.1	Personal Services	219,434.79	230,703.00	230,703.00	225,063.00	233,104.00	233,104.00	0.00
.2	Equipment	858.67	200.00	200.00	150.00	150.00	150.00	0.00
.4	Contractual Expense	5,298.67	7,746.00	7,746.00	7,825.00	7,825.00	7,825.00	0.00
.8	Other Benefits	88,866.77	102,132.00	102,132.00	102,774.00	102,668.00	102,668.00	0.00
-*		314,458.90	340,781.00	340,781.00	335,812.00	343,747.00	343,747.00	0.00
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	0.00
.4	Contractual Expense	22,496.33	28,670.00	28,670.00	22,670.00	22,670.00	22,670.00	0.00
.8	Other Benefits	162,693.30	176,461.00	176,461.00	158,512.00	174,967.00	174,967.00	0.00
-*		509,597.98	562,742.00	562,742.00	503,923.00	522,200.00	522,200.00	0.00
1410	County Clerk							
.1	Personal Services	839,078.01	865,940.00	870,509.00	907,288.00	967,886.00	967,886.00	0.00
.2	Equipment	12,369.71	250.00	13,750.00	5,250.00	2,750.00	2,750.00	0.00
.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	0.00
.8	Other Benefits	340,806.68	376,752.00	381,383.00	459,735.00	483,088.00	483,088.00	0.00
-*		1,296,775.06	2,345,045.00	2,384,903.00	2,480,968.00	2,562,419.00	2,562,419.00	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
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	0.00
.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	0.00
.8	Other Benefits	161,539.95	172,464.00	173,802.75	202,179.00	210,847.00	210,847.00	0.00
-*		936,896.15	857,278.00	926,510.90	910,574.00	980,759.00	980,759.00	0.00
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	0.00
.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	0.00
.8	Other Benefits	47,892.89	56,868.00	125,801.66	128,452.00	129,299.00	129,299.00	0.00
-*		285,328.08	320,181.00	558,341.62	579,325.00	593,423.00	593,423.00	0.00
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	0.00
.2	Equipment	6,285.44	350.00	658,089.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	258,845.66	356,810.00	428,648.24	264,589.00	264,589.00	264,589.00	0.00
.8	Other Benefits	104,284.73	117,286.00	145,936.00	157,043.00	156,675.00	156,675.00	0.00
-*		731,984.84	900,839.00	1,659,066.24	848,025.00	859,628.00	859,628.00	0.00
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	0.00
.2	Equipment	0.00	175.00	2,868.77	675.00	675.00	675.00	0.00
.4	Contractual Expense	39,268.03	40,708.00	40,264.23	39,939.00	39,939.00	39,939.00	0.00
.8	Other Benefits	176,744.91	191,196.00	192,267.00	189,856.00	212,257.00	212,257.00	0.00
-*		621,412.26	652,179.00	667,000.00	634,114.00	663,604.00	663,604.00	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
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	0.00
-*		99,174.56	19,943.00	80,352.00	22,302.00	22,302.00	22,302.00	0.00
1620	Buildings							
.1	Personal Services	749,055.45	788,414.00	788,414.00	757,436.00	801,014.00	801,014.00	0.00
.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	672,975.32	632,528.00	632,528.00	632,528.00	0.00
.8	Other Benefits	348,299.32	386,381.00	386,381.00	406,732.00	433,194.00	433,194.00	0.00
-*		1,591,570.35	1,846,457.00	1,854,030.36	1,801,696.00	1,866,736.00	1,866,736.00	0.00
1621	Building #11							
.4	Contractual Expense	1,659.24	27,000.00	31,460.00	2,300.00	2,300.00	2,300.00	0.00
-*		1,659.24	27,000.00	31,460.00	2,300.00	2,300.00	2,300.00	0.00
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	0.00
.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	170,846.63	182,527.00	182,527.00	182,527.00	0.00
.8	Other Benefits	142,438.86	155,714.00	155,714.00	174,055.00	174,215.00	174,215.00	0.00
-*		662,267.36	663,545.00	668,570.63	703,465.00	718,327.00	718,327.00	0.00
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	0.00
-*		48,515.11	128,419.00	131,003.01	80,834.00	80,834.00	80,834.00	0.00
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	0.00
.4	Contractual Expense	16,459.68	21,500.00	21,500.00	22,500.00	22,500.00	22,500.00	0.00
-*		23,415.93	27,500.00	27,500.00	32,500.00	32,500.00	32,500.00	0.00
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	0.00
-*		310,659.07	319,462.00	319,462.00	319,796.00	319,796.00	319,796.00	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
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	0.00
.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	58,697.00	981,462.00	981,462.00	981,462.00	0.00
.8	Other Benefits	37,858.32	53,006.00	53,006.00	70,444.00	93,611.00	93,611.00	0.00
-*		190,735.07	244,114.00	936,350.00	1,208,490.00	1,293,532.00	1,293,532.00	0.00
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	0.00
-*		2,595.96	2,588.00	2,588.00	2,070.00	2,497.00	2,497.00	0.00
1665	Public Records							
.1	Personal Services	188,883.30	193,945.00	193,945.00	189,148.00	199,977.00	199,977.00	0.00
.4	Contractual Expense	17,289.54	19,700.00	19,700.00	19,700.00	19,700.00	19,700.00	0.00
.8	Other Benefits	78,462.59	83,682.00	83,682.00	90,630.00	91,506.00	91,506.00	0.00
-*		284,635.43	297,327.00	297,327.00	299,478.00	311,183.00	311,183.00	0.00
1670	Mail Room							
.1	Personal Services	41,763.42	42,381.00	42,381.00	43,008.00	45,560.00	45,560.00	0.00
.4	Contractual Expense	2,002.82	1,962.00	2,222.00	2,155.00	2,155.00	2,155.00	0.00
.8	Other Benefits	21,422.43	22,252.00	22,252.00	17,748.00	18,140.00	18,140.00	0.00
-*		65,188.67	66,595.00	66,855.00	62,911.00	65,855.00	65,855.00	0.00
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	0.00
-*		382,042.14	43,061.00	43,061.00	47,200.00	47,200.00	47,200.00	0.00
1680	Information Technology							
.1	Personal Services	692,156.73	728,318.00	728,318.00	728,318.00	750,047.00	750,047.00	0.00
.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	0.00
.8	Other Benefits	266,458.72	302,558.00	302,558.00	335,649.00	332,904.00	332,904.00	0.00
-*		1,235,780.60	1,238,356.00	1,254,356.00	1,275,447.00	1,294,431.00	1,294,431.00	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
1681	Telecommunications							
.1	Personal Services	85,464.09	89,176.00	89,176.00	89,176.00	91,838.00	91,838.00	0.00
.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	0.00
.8	Employee Benefits	39,558.14	43,828.00	43,828.00	49,019.00	48,295.00	48,295.00	0.00
-*		157,474.21	166,504.00	326,504.00	160,195.00	162,133.00	162,133.00	0.00
1910	Unallocated Insurance							
.4	Contractual Expense	228,216.69	264,293.00	264,293.00	265,271.00	265,271.00	265,271.00	0.00
-*		228,216.69	264,293.00	264,293.00	265,271.00	265,271.00	265,271.00	0.00
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	0.00
-*		23,570.00	11,959.00	11,959.00	12,318.00	12,318.00	12,318.00	0.00
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	0.00
-*		9,728.36	10,100.00	10,100.00	6,500.00	6,500.00	6,500.00	0.00
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	0.00
-*		5,516.10	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
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	0.00
-*		7,103.55	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	0.00
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	0.00
-*		34,004,469.77	32,983,673.00	32,983,673.00	34,004,470.00	34,683,725.00	34,683,725.00	0.00
1990	Contingent Account							
.4	Contractual Expense	0.00	772,000.00	497,396.36	275,000.00	365,000.00	365,000.00	0.00
-*		0.00	772,000.00	497,396.36	275,000.00	365,000.00	365,000.00	0.00
TOTAL General Government Support		57,163,251.19	56,906,720.00	60,708,986.26	59,032,667.00	60,264,855.00	60,264,855.00	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
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	0.00
	*-	520,068.37	538,000.00	538,000.00	538,000.00	538,000.00	538,000.00	0.00
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	0.00
	*-	2,173,075.00	2,338,560.00	2,338,560.00	2,507,295.00	2,507,295.00	2,507,295.00	0.00
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	0.00
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	0.00
.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	401,739.00	451,500.00	451,500.00	451,500.00	0.00
.8	Other Benefits	551,145.41	598,042.00	598,042.00	681,090.00	663,608.00	663,608.00	0.00
	*-	2,494,999.68	2,651,856.00	2,738,105.17	2,876,881.00	2,788,399.00	2,788,399.00	0.00
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	0.00
.2	Equipment	926,750.94	260,500.00	999,415.79	80,500.00	51,500.00	51,500.00	0.00
.4	Contractual Expense	1,632,546.96	1,380,483.00	1,705,504.66	1,961,533.00	1,790,533.00	1,790,533.00	0.00
.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	0.00
-*		16,095,575.41	15,808,430.00	16,872,367.45	16,831,309.00	16,560,160.00	16,560,160.00	0.00
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	0.00
.8	Employee Benefits	6,304.97	7,106.00	7,106.00	7,106.00	7,106.00	7,106.00	0.00
-*		88,722.58	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	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
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	0.00
.8	Employee Benefits	38,243.69	43,329.00	43,329.00	43,713.00	43,387.00	43,387.00	0.00
-*-		137,907.09	147,227.00	147,227.00	143,002.00	142,676.00	142,676.00	0.00
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	0.00
.8	Employee Benefits	2,821.22	2,842.00	2,842.00	2,842.00	2,842.00	2,842.00	0.00
-*-		39,699.70	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
3120-1004	School Resource Officers-Lake George School District							
.1	Personal Services	66,031.43	74,314.00	74,314.00	74,314.00	74,314.00	74,314.00	0.00
.8	Employee Benefits	5,051.40	5,686.00	5,686.00	5,686.00	5,686.00	5,686.00	0.00
-*-		71,082.83	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
3120-1005	School Resource Officers-Bolton School District							
.1	Personal Services	32,943.86	37,157.00	37,157.00	37,157.00	37,157.00	37,157.00	0.00
.8	Employee Benefits	2,520.20	2,843.00	2,843.00	2,843.00	2,843.00	2,843.00	0.00
-*-		35,464.06	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
3120-1006	School Resource Officers-Johnsburg School District							
.1	Personal Services	33,159.74	37,157.00	37,157.00	37,157.00	37,157.00	37,157.00	0.00
.8	Employee Benefits	2,536.72	2,843.00	2,843.00	2,843.00	2,843.00	2,843.00	0.00
-*-		35,696.46	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
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	0.00
.8	Employee Benefits	15,869.13	23,805.00	23,805.00	37,703.00	37,402.00	37,402.00	0.00
-*-		45,825.03	78,361.00	78,361.00	95,010.00	94,709.00	94,709.00	0.00
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	0.00
.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	0.00
.8	Other Benefits	415,939.65	460,915.00	460,915.00	475,653.00	476,974.00	476,974.00	0.00
-*-		1,861,789.72	1,864,875.00	1,944,479.00	1,840,887.00	1,894,382.00	1,894,382.00	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
3143	Probation - Pretrial							
.1	Personal Services	67,595.77	67,376.00	67,376.00	67,376.00	71,375.00	71,375.00	0.00
.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	0.00
-*		92,119.06	94,004.00	190,441.00	96,163.00	101,172.00	101,172.00	0.00
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	0.00
.4	Contractual Expense	939.57	1,000.00	1,000.00	900.00	900.00	900.00	0.00
.8	Other Benefits	31,767.24	33,538.00	33,538.00	37,110.00	37,056.00	37,056.00	0.00
-*		102,823.62	104,656.00	104,656.00	108,455.00	112,562.00	112,562.00	0.00
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	0.00
.2	Equipment	55,745.27	2,500.00	144,848.51	53,500.00	17,500.00	17,500.00	0.00
.4	Contractual Expense	2,256,258.38	2,221,800.00	2,373,888.87	2,873,500.00	2,798,500.00	2,798,500.00	0.00
.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	0.00
-*		12,167,125.33	12,670,096.00	12,964,533.38	13,745,107.00	13,323,808.00	13,323,808.00	0.00
3311	Traffic Safety Board							
.4	Contractual Expense	0.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00
.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	0.00
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	0.00
.2	Equipment	1,795.00	5,000.00	20,100.00	5,000.00	4,550.00	4,550.00	0.00
.4	Contractual Expense	106,944.29	146,479.00	147,879.00	146,575.00	146,575.00	146,575.00	0.00
.8	Employee Benefits	560.88	1,066.00	1,066.00	1,066.00	1,098.00	1,098.00	0.00
-*		116,632.18	166,488.00	182,988.00	166,584.00	166,584.00	166,584.00	0.00
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	0.00
.2	Equipment	77,895.89	100.00	9,140.07	2,200.00	2,200.00	2,200.00	0.00
.4	Contractual Expense	43,327.92	43,100.00	44,580.00	54,450.00	54,450.00	54,450.00	0.00
.8	Other Benefits	19,338.84	20,891.00	20,891.00	22,067.00	23,334.00	23,334.00	0.00
-*		194,605.29	135,917.00	142,437.07	149,910.00	154,857.00	154,857.00	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
3510	Control of Animals							
.4	Contractual Expense	0.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00
	*-	0.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00
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	0.00
.4	Contractual Expense	17,779.40	22,704.00	22,704.00	22,534.00	22,534.00	22,534.00	0.00
.8	Other Benefits	161,104.57	183,264.00	183,264.00	202,770.00	204,097.00	204,097.00	0.00
	*-	560,427.59	617,871.00	617,871.00	652,374.00	676,861.00	676,861.00	0.00
3640	Civil Defense							
.1	Personal Services	184,119.55	208,706.00	208,706.00	209,996.00	226,801.00	226,801.00	0.00
.2	Equipment	3,514.94	200.00	16,671.63	10,700.00	700.00	700.00	0.00
.4	Contractual Expense	26,775.90	45,850.00	28,361.95	32,670.00	32,670.00	32,670.00	0.00
.8	Other Benefits	79,597.60	93,378.00	93,378.00	100,260.00	101,755.00	101,755.00	0.00
	*-	294,007.99	348,134.00	347,117.58	353,626.00	361,926.00	361,926.00	0.00
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	0.00
.2	Equipment	227.94	1,000.00	700.00	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	4,713.41	5,545.00	5,845.00	5,360.00	5,360.00	5,360.00	0.00
.8	Employee Benefits	531.90	568.00	568.00	554.00	570.00	570.00	0.00
	*-	12,426.17	14,530.00	14,530.00	14,154.00	14,387.00	14,387.00	0.00
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	3,500.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	1,097.00	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	0.00
.4	Contractual Expense	0.00	0.00	0.00	19,500.00	19,500.00	19,500.00	0.00
-*-		0.00	0.00	0.00	68,285.00	68,285.00	68,285.00	0.00
3645-4128	Homeland Security-FY24 LEMPG							
.1	Personal Services	0.00	0.00	0.00	21,145.00	23,385.00	23,385.00	0.00
.8	Employee Benefits	0.00	0.00	0.00	7,003.00	7,254.00	7,254.00	0.00
-*-		0.00	0.00	0.00	28,148.00	30,639.00	30,639.00	0.00
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	0.00
-*-		0.00	0.00	0.00	172,413.00	172,413.00	172,413.00	0.00
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	0.00
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	0.00
.2	Equipment	1,986.97	500.00	1,500.00	2,000.00	2,000.00	2,000.00	0.00
.4	Contractual Expense	797,576.42	993,002.00	981,702.00	890,811.00	840,811.00	840,811.00	0.00
.8	Other Benefits	515,043.30	585,625.00	585,625.00	600,916.00	588,598.00	588,598.00	0.00
-*-		2,306,695.73	2,819,823.00	2,809,523.00	2,689,228.00	2,623,291.00	2,623,291.00	0.00
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	0.00
-*-		188,689.70	75,000.00	75,000.00	35,000.00	35,000.00	35,000.00	0.00
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	0.00
.2	Equipment	148.00	4,000.00	4,000.00	2,400.00	2,400.00	2,400.00	0.00
.4	Contractual Expense	642,660.23	714,984.00	714,984.00	769,923.00	774,676.00	774,676.00	0.00
.8	Other Benefits	124,013.47	132,297.00	132,297.00	157,110.00	131,387.00	131,387.00	0.00
-*-		1,095,126.54	1,190,173.00	1,190,173.00	1,297,227.00	1,195,500.00	1,195,500.00	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
4018	Preventive Program							
.1	Personal Services	563,143.66	756,405.00	756,405.00	804,219.00	696,585.00	696,585.00	0.00
.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	0.00
.8	Other Benefits	215,685.37	278,065.00	278,425.00	321,820.00	279,828.00	279,828.00	0.00
-*		809,282.63	1,072,845.00	1,082,403.00	1,170,022.00	1,020,396.00	1,020,396.00	0.00
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	0.00
.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	0.00
.8	Other Benefits	9,688.10	19,057.00	14,656.00	19,869.00	20,397.00	20,397.00	0.00
-*		52,711.74	63,800.00	71,279.00	63,362.00	65,156.00	65,156.00	0.00
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	0.00
.2	Equipment	4,289.45	500.00	2,500.00	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	91,215.01	121,906.00	154,769.00	127,072.00	127,072.00	127,072.00	0.00
.8	Other Benefits	11,930.19	62,809.00	62,946.00	75,165.00	68,526.00	68,526.00	0.00
-*		162,821.50	453,701.00	488,701.00	493,591.00	462,452.00	462,452.00	0.00
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	0.00
.2	Equipment	466.32	2,500.00	42,475.00	1,000.00	1,000.00	1,000.00	0.00
.4	Contractual Expense	22,828.31	37,186.00	52,101.05	42,480.00	42,480.00	42,480.00	0.00
.8	Other Benefits	39,533.51	60,027.00	65,237.00	63,927.00	63,869.00	63,869.00	0.00
-*		172,444.65	275,980.00	336,080.05	262,476.00	271,623.00	271,623.00	0.00
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	0.00
-*		7,290.64	7,500.00	9,450.00	7,500.00	7,500.00	7,500.00	0.00

CHRISTINE NORTON COUNTY TREASURER
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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	0.00
.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	0.00
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	0.00
.2	Equipment	3,461.01	150.00	14,971.80	9,550.00	9,550.00	9,550.00	0.00
.4	Contractual Expense	15,737.20	11,152.00	11,152.00	19,275.00	19,275.00	19,275.00	0.00
.8	Other Benefits	4,668.68	6,606.00	6,606.00	6,980.00	7,167.00	7,167.00	0.00
-*-		61,629.72	58,576.00	73,397.80	75,840.00	77,227.00	77,227.00	0.00
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	0.00
.2	Equipment	425.00	300.00	300.00	500.00	500.00	500.00	0.00
.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	0.00
.8	Other Benefits	40,007.22	44,302.00	44,254.00	46,031.00	46,433.00	46,433.00	0.00
-*-		3,238,555.64	3,259,489.00	3,237,331.00	3,667,163.00	3,674,278.00	3,674,278.00	0.00
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	0.00
.2	Equipment	0.00	500.00	500.00	500.00	500.00	500.00	0.00
.4	Contractual Expense	400,348.44	468,433.00	468,433.00	468,261.00	468,261.00	468,261.00	0.00
.8	Other Benefits	88,062.97	95,684.00	96,553.00	103,553.00	103,591.00	103,591.00	0.00
-*-		722,814.61	816,632.00	811,501.00	810,820.00	823,214.00	823,214.00	0.00
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	0.00
.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	0.00
.8	Employee Benefits	5,302.39	5,493.00	5,493.00	5,252.00	5,014.00	5,014.00	0.00
-*-		49,321.75	52,099.00	52,199.00	52,099.00	52,099.00	52,099.00	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
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	176,365.00	195,942.00	195,942.00	195,942.00	0.00
.4	Contractual Expense	0.00	14,000.00	25,388.00	25,188.00	25,188.00	25,188.00	0.00
.8	Employee Benefits	0.00	0.00	1,377.00	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	0.00
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	0.00
.4	Contractual Expense	3,131.48	6,320.00	6,320.00	5,912.00	5,912.00	5,912.00	0.00
.8	Employee Benefits	4,563.60	5,423.00	5,423.00	5,423.00	5,583.00	5,583.00	0.00
-*-		67,349.91	82,615.00	82,615.00	82,207.00	84,493.00	84,493.00	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
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	0.00
.2	Equipment	600.45	2,000.00	67,719.77	2,000.00	2,000.00	2,000.00	0.00
.4	Contractual Expense	57,383.12	93,462.00	93,462.00	90,418.00	90,418.00	90,418.00	0.00
.8	Other Benefits	208,301.13	219,416.00	219,416.00	248,370.00	228,671.00	228,671.00	0.00
-*		643,368.80	759,760.00	825,479.77	785,670.00	780,742.00	780,742.00	0.00
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	0.00
-*		121,036.00	96,200.00	98,250.00	98,948.00	98,948.00	98,948.00	0.00
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	0.00
-*		218,777.00	0.00	225,830.00	326,862.00	326,862.00	326,862.00	0.00
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	0.00
-*		62,760.00	0.00	120,289.00	111,198.00	111,198.00	111,198.00	0.00
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	0.00
-*		378,414.00	0.00	789,792.00	789,792.00	789,792.00	789,792.00	0.00
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	0.00
-*		141,851.00	192,130.00	196,223.00	197,616.00	197,616.00	197,616.00	0.00
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	0.00
-*		13,868.00	52,075.00	53,182.00	53,560.00	53,560.00	53,560.00	0.00
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	0.00
-*		174,499.00	179,318.00	183,137.00	184,437.00	184,437.00	184,437.00	0.00
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	0.00
-*		297,738.00	302,579.00	308,311.00	310,263.00	310,263.00	310,263.00	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
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	0.00
*-		638,888.00	557,690.00	557,690.00	573,575.00	573,575.00	573,575.00	0.00
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	0.00
*-		386,236.00	389,986.00	398,292.00	401,062.00	401,062.00	401,062.00	0.00
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	0.00
*-		1,004,809.00	1,171,676.00	1,189,633.00	1,202,864.00	1,202,864.00	1,202,864.00	0.00
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	0.00
*-		867,796.00	863,734.00	878,079.00	884,184.00	884,184.00	884,184.00	0.00
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	0.00
*-		69,452.00	70,834.00	72,322.00	72,835.00	72,835.00	72,835.00	0.00
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	0.00
*-		1,082,695.00	1,182,345.00	1,316,180.00	1,325,525.00	1,325,525.00	1,325,525.00	0.00
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	0.00
*-		0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
4390	Psychiatric Exp./Criminal							
.4	Contractual Expense	846,226.68	50,000.00	1,100,000.00	600,000.00	600,000.00	600,000.00	0.00
*-		846,226.68	50,000.00	1,100,000.00	600,000.00	600,000.00	600,000.00	0.00
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	0.00
.8	Other Benefits	178,498.80	159,522.00	159,522.00	140,374.00	152,821.00	152,821.00	0.00
*-		231,094.10	161,022.00	161,022.00	141,874.00	154,321.00	154,321.00	0.00
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	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
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	0.00
.2	Equipment	294.33	0.00	363.00	138.00	138.00	138.00	0.00
.4	Contractual Expense	276,432.84	317,339.00	477,506.01	321,579.00	321,579.00	321,579.00	0.00
.8	Other Benefits	83,473.36	86,879.00	86,879.00	94,479.00	96,587.00	96,587.00	0.00
-*		587,346.31	632,176.00	792,706.01	646,067.00	657,952.00	657,952.00	0.00
	TOTAL Transportation	587,346.31	632,176.00	792,706.01	646,067.00	657,952.00	657,952.00	0.00
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	0.00
.2	Equipment	81,400.66	20,000.00	127,940.00	25,000.00	25,000.00	25,000.00	0.00
.4	Contractual Expense	2,198,309.14	2,204,528.00	2,965,118.00	2,340,368.00	2,340,368.00	2,340,368.00	0.00
.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	0.00
-*		12,825,578.64	13,982,345.00	14,850,875.00	14,564,497.00	15,162,992.00	15,162,992.00	0.00
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	0.00
.2	Equipment	121,857.85	55,500.00	135,683.13	13,000.00	13,000.00	13,000.00	0.00
.4	Contractual Expense	389,831.40	558,298.00	579,028.16	562,108.00	562,108.00	562,108.00	0.00
.8	Other Benefits	513,150.28	591,391.00	582,391.00	662,034.00	662,719.00	662,719.00	0.00
-*		2,336,220.80	2,604,004.00	2,704,917.29	2,632,061.00	2,737,752.00	2,737,752.00	0.00
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	0.00
-*		108,555.99	75,000.00	402,000.00	175,000.00	175,000.00	175,000.00	0.00
6055	Daycare							
.4	Contractual Expense	1,328,827.44	1,060,373.00	1,760,373.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
-*		1,328,827.44	1,060,373.00	1,760,373.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
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	0.00
-*		258,377.44	325,000.00	325,000.00	327,000.00	327,000.00	327,000.00	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
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	0.00
-*		11,211,179.00	12,235,886.00	12,218,886.00	12,220,244.00	12,220,244.00	12,220,244.00	0.00
6101	Medical Assistance							
.4	Contractual Expense	3,767.00	500.00	500.00	500.00	500.00	500.00	0.00
-*		3,767.00	500.00	500.00	500.00	500.00	500.00	0.00
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	0.00
-*		2,602,276.15	2,500,000.00	2,500,000.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
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	0.00
-*		5,570,616.42	6,250,000.00	5,950,000.00	6,600,650.00	6,600,650.00	6,600,650.00	0.00
6123	Juvenile Delinquent Care							
.4	Contractual Expense	277.02	1,000.00	5,800.00	1,000.00	1,000.00	1,000.00	0.00
-*		277.02	1,000.00	5,800.00	1,000.00	1,000.00	1,000.00	0.00
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	0.00
-*		380,000.00	350,000.00	350,000.00	400,000.00	300,000.00	300,000.00	0.00
6140	Home Relief							
.4	Contractual Expense	1,795,280.25	1,500,000.00	1,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
-*		1,795,280.25	1,500,000.00	1,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
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	0.00
-*		24,078.76	30,000.00	30,000.00	34,363.00	34,363.00	34,363.00	0.00
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	0.00
-*		3,651.00	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00	0.00
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	0.00
.2	Equipment	8,564.27	2,000.00	13,745.63	3,500.00	3,500.00	3,500.00	0.00
.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	0.00
.8	Other Benefits	122,743.54	153,800.00	153,800.00	153,458.00	164,872.00	164,872.00	0.00
-*		2,114,557.23	2,770,953.00	2,949,968.87	2,770,953.00	2,804,088.00	2,804,088.00	0.00
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	0.00
-*		8,170,228.54	4,666,307.00	6,576,204.29	5,159,047.00	5,159,047.00	5,159,047.00	0.00
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	0.00
-*		350,000.00	420,000.00	420,001.00	420,001.00	420,001.00	420,001.00	0.00
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	0.00
-*		55,000.00	60,000.00	65,000.00	60,000.00	60,000.00	60,000.00	0.00
6510	Veterans Services							
.1	Personal Services	176,911.71	200,681.00	200,681.00	206,994.00	217,253.00	217,253.00	0.00
.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	0.00
.8	Other Benefits	67,793.42	72,123.00	72,123.00	80,980.00	81,552.00	81,552.00	0.00
-*		255,441.85	290,843.00	378,343.76	305,680.00	316,511.00	316,511.00	0.00
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	0.00
-*		30,428.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
6610	Weights & Measures							
.1	Personal Services	72,268.32	76,346.00	76,346.00	76,346.00	84,630.00	84,630.00	0.00
.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	0.00
.8	Other Benefits	44,567.18	47,007.00	47,007.00	51,078.00	52,942.00	52,942.00	0.00
-*		123,100.08	132,653.00	132,653.00	136,344.00	146,492.00	146,492.00	0.00

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

Table with 8 columns: A, General, 2023 Actual Expenditures, 2024 Adopted Budget, 2024 Amended Budget, Departmental Request, Budget Officer's Recommendation, Tentative Budget, Adopted Budget. Rows include categories like OFA-Hamilton County, OFA-Warren County, American Revolution 250th Anniv, Parks & Recreation, and Up Yonda Farm.

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							
.4	Contractual Expense	5,417.86	3,000.00	5,500.00	5,000.00	5,000.00	5,000.00	0.00
-*		5,417.86	3,000.00	5,500.00	5,000.00	5,000.00	5,000.00	0.00
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	0.00
.4	Contractual Expense	33,866.31	39,715.00	39,815.00	42,119.00	42,119.00	42,119.00	0.00
.8	Other Benefits	3,583.48	4,239.00	4,239.00	4,561.00	4,691.00	4,691.00	0.00
-*		53,083.33	60,253.00	60,353.00	62,979.00	63,598.00	63,598.00	0.00
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	0.00
-*		25,000.00	25,000.00	25,000.00	31,000.00	25,000.00	25,000.00	0.00
7311	Youth Bureau							
.8	Other Benefits	7,787.88	7,164.00	7,164.00	6,209.00	7,491.00	7,491.00	0.00
-*		7,787.88	7,164.00	7,164.00	6,209.00	7,491.00	7,491.00	0.00
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	0.00
-*		165,768.00	167,761.00	225,803.00	314,913.00	314,913.00	314,913.00	0.00
7410	Southern Adir. Library							
.4	Contractual Expense	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00
-*		55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00
7510	Historian							
.1	Personal Services	20,123.97	22,407.00	22,407.00	22,407.00	23,079.00	23,079.00	0.00
.4	Contractual Expense	886.72	1,042.00	1,042.00	1,070.00	1,070.00	1,070.00	0.00
.8	Other Benefits	1,630.49	1,808.00	1,808.00	1,813.00	1,865.00	1,865.00	0.00
-*		22,641.18	25,257.00	25,257.00	25,290.00	26,014.00	26,014.00	0.00
TOTAL	Culture & Recreation	1,567,723.16	1,550,019.00	1,689,282.50	1,966,341.00	1,980,631.00	1,980,631.00	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
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	0.00
.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	0.00
.8	Other Benefits	108,527.60	163,401.00	163,401.00	208,706.00	209,804.00	209,804.00	0.00
-*		381,937.63	597,460.00	571,597.78	611,906.00	638,969.00	638,969.00	0.00
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	0.00
.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	0.00
.8	Other Benefits	35,683.34	45,305.00	45,305.00	51,743.00	52,993.00	52,993.00	0.00
-*		219,808.95	266,305.00	300,420.83	347,909.00	358,655.00	358,655.00	0.00
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	0.00
-*		13,213.00	12,569.00	12,569.00	15,535.00	15,535.00	15,535.00	0.00
8026	A.P.A. Local Gov't Rev. Bd.							
.4	Contractual Expense	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
-*		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
8029	Planning-Local Waterfront							
.4	Contractual Expense	4,358.13	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	0.00
-*		4,358.13	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	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
8730	Conservation							
.4	Contractual Expense	389,000.00	396,700.00	396,700.00	396,700.00	396,700.00	396,700.00	0.00
-*		389,000.00	396,700.00	396,700.00	396,700.00	396,700.00	396,700.00	0.00
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	0.00
-*		527,250.00	537,795.00	537,795.00	553,929.00	537,795.00	537,795.00	0.00
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	0.00
9050	Unemployment Insurance							
.8	Other Benefits	23,673.23	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
-*		23,673.23	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
9055	Disability							
.8	Other Benefits	6,420.21	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	0.00
-*		6,420.21	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	0.00
9060	Hospitalization							
.4	Contractual Expense	4,191.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
-*		4,191.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
TOTAL Employee Benefits		34,284.44	56,500.00	56,500.00	54,500.00	54,500.00	54,500.00	0.00
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	0.00
.7	Indebtedness	10,535.20	0.00	8,797.74	7,464.00	7,464.00	7,464.00	0.00
-*		95,041.49	0.00	61,104.00	61,680.00	61,680.00	61,680.00	0.00
9788	Leases							
.6	Indebtedness	129,303.84	99,405.00	98,862.44	100,972.00	100,972.00	100,972.00	0.00
.7	Indebtedness	17,133.40	7,634.00	8,176.56	6,088.00	6,088.00	6,088.00	0.00
-*		146,437.24	107,039.00	107,039.00	107,060.00	107,060.00	107,060.00	0.00
TOTAL Debt Service		471,478.73	107,039.00	1,002,143.00	168,740.00	168,740.00	168,740.00	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
9901	Transfers							
.9	Interfund Transfers	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
-*		100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
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	0.00
-*		3,656,756.94	2,511,447.00	2,511,447.00	2,616,120.00	2,616,120.00	2,616,120.00	0.00
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	0.00
-*		864,338.08	0.00	953,855.73	75,000.00	75,000.00	75,000.00	0.00
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	0.00
9620	Other Budgetary Purposes							
.9	Capital Outlay	0.00	496,000.00	496,000.00	496,000.00	496,000.00	496,000.00	0.00
-*		0.00	496,000.00	496,000.00	496,000.00	496,000.00	496,000.00	0.00
TOTAL Other Uses		0.00	496,000.00	496,000.00	496,000.00	496,000.00	496,000.00	0.00
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	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
3310	Traffic Control							
.1	Personal Services	148,227.48	178,671.00	178,671.00	179,498.00	189,839.00	189,839.00	0.00
.2	Equipment	5,071.47	0.00	18,127.31	0.00	0.00	0.00	0.00
.4	Contractual Expense	440,608.45	560,565.00	554,324.22	680,665.00	680,665.00	680,665.00	0.00
.8	Other Benefits	80,048.53	90,967.00	90,967.00	99,118.00	100,785.00	100,785.00	0.00
-*		673,955.93	830,203.00	842,089.53	959,281.00	971,289.00	971,289.00	0.00
TOTAL	Public Safety	673,955.93	830,203.00	842,089.53	959,281.00	971,289.00	971,289.00	0.00
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	0.00
-*		17,626.56	16,190.00	23,690.00	14,032.00	16,930.00	16,930.00	0.00
5020	Engineering							
.1	Personal Services	240,275.09	413,756.00	413,756.00	411,372.00	419,076.00	419,076.00	0.00
.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	0.00
.8	Other Benefits	125,608.76	173,598.00	173,598.00	188,959.00	188,359.00	188,359.00	0.00
-*		385,823.04	609,589.00	609,589.00	622,921.00	630,025.00	630,025.00	0.00
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	0.00
.2	Equipment	1,673.72	0.00	901.59	1,466.00	1,466.00	1,466.00	0.00
.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	0.00
.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	0.00
-*		4,182,040.53	4,917,298.00	4,910,131.75	4,984,803.00	5,122,164.00	5,122,164.00	0.00
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	0.00
*-		0.00	0.00	350,000.00	5,628,000.00	5,128,000.00	5,128,000.00	0.00
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	0.00
.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	0.00
.8	Other Benefits	66,703.27	68,288.00	68,288.00	74,855.00	74,718.00	74,718.00	0.00
*-		2,265,362.75	2,381,562.00	2,391,062.00	2,351,786.00	2,357,562.00	2,357,562.00	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
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	0.00
	-*	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	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	0.00
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	0.00
	-*	26,998.46	27,018.00	27,018.00	1,636,746.00	1,636,746.00	1,636,746.00	0.00
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	0.00
	-*	2,444,325.99	639,500.00	2,237,000.00	630,000.00	630,000.00	630,000.00	0.00
	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	0.00
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	0.00

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	0.00
.2	Equipment	648,026.08	827,000.00	2,676,348.51	1,361,380.00	1,061,380.00	1,061,380.00	0.00
.4	Contractual Expense	883,431.38	1,062,507.00	1,078,864.37	1,106,174.00	1,106,174.00	1,106,174.00	0.00
.8	Other Benefits	258,511.07	277,670.00	277,670.00	304,045.00	309,549.00	309,549.00	0.00
-*		2,426,169.38	2,851,131.00	4,716,836.88	3,449,188.00	3,190,605.00	3,190,605.00	0.00
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	0.00
-*		68,989.42	80,188.00	80,188.00	80,000.00	80,000.00	80,000.00	0.00
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	0.00
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	0.00
-*		134,857.10	134,948.00	134,948.00	134,336.00	134,336.00	134,336.00	0.00
TOTAL Fund Transfers		134,857.10	134,948.00	134,948.00	134,336.00	134,336.00	134,336.00	0.00
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	0.00

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	0.00
	-*-	11,137.62	17,600.00	25,317.88	26,000.00	26,000.00	26,000.00	0.00
	TOTAL Home & Community Service	11,137.62	17,600.00	25,317.88	26,000.00	26,000.00	26,000.00	0.00
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	0.00

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	0.00
	-*	50,963.35	67,200.00	67,200.00	65,200.00	65,200.00	65,200.00	0.00
TOTAL	Employee Benefits	50,963.35	67,200.00	67,200.00	65,200.00	65,200.00	65,200.00	0.00
MS	Risk Retention FUND TOTAL	50,963.35	67,200.00	67,200.00	65,200.00	65,200.00	65,200.00	0.00

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	0.00
.7	Indebtedness	993,612.50	883,413.00	883,413.00	1,467,202.00	1,467,202.00	1,467,202.00	0.00
	-*	3,818,612.50	2,673,413.00	2,673,413.00	4,387,202.00	4,387,202.00	4,387,202.00	0.00
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	0.00
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	0.00

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	0.00

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	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	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	0.00
LESS INTER-FUND APPROPRIATIONS	1,207,629.00	1,222,552.00	1,222,552.00	1,222,552.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	218,988,181.31	205,510,388.00	205,927,341.00	205,927,341.00	0.00
GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE	199,693,864.54	149,445,788.00	151,681,011.00	151,681,011.00	0.00
LESS INTER-FUND REVENUES	1,207,629.00	1,222,552.00	1,222,552.00	1,222,552.00	0.00
REVENUES ESTIMATED OTHER THAN REAL ESTATE	198,486,235.54	148,223,236.00	150,458,459.00	150,458,459.00	0.00
LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS	950,000.00	950,000.00	950,000.00	950,000.00	0.00
LESS TOWN PAYMENT TO REDUCE TAX LEVY	0.00	0.00	0.00	0.00	0.00
NET ESTIMATED REVENUES	197,536,235.54	147,273,236.00	149,508,459.00	149,508,459.00	0.00
NET TOTAL ESTIMATED APPROPRIATIONS	218,988,181.31	205,510,388.00	205,927,341.00	205,927,341.00	0.00
NET TOTAL ESTIMATED REVENUES	197,536,235.54	147,273,236.00	149,508,459.00	149,508,459.00	0.00
SUB TOTAL	21,451,945.77	58,237,152.00	56,418,882.00	56,418,882.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	385,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	180,000.00	215,000.00	215,000.00	215,000.00	0.00
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	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	201,457.00	141,874.00	154,321.00	154,321.00	0.00
AMOUNT TO BE RAISED COUNTY	18,037,095.77	54,937,469.00	53,115,736.00	53,115,736.00	0.00

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2025 TENTATIVE 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 TENTATIVE 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 TENTATIVE 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 SURPLUS FUND	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS GENERAL FUND	1,933,825.00	1,933,825.00 0.00	0.00 0.00	0.00	0.00	0.00

CHRISTINE NORTON COUNTY TREASURER
SUMMARY OF THE 2025 TENTATIVE 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

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>

Equalized Total Assessed Value 18,240,979,293

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	4	10,090,615	0.06
12100	NYS - GENERALLY	RPTL 404(1)	139	97,856,720	0.54
13100	CO - GENERALLY	RPTL 406(1)	126	132,174,155	0.72
13350	CITY - GENERALLY	RPTL 406(1)	93	60,710,042	0.33
13370	CITY - CEMETERY LAND	RPTL 446	3	1,724,308	0.01
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	18	2,306,100	0.01
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	3,858,800	0.02
13441	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	683,200	0.00
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	30	24,375,208	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	342	125,740,117	0.69
13510	TOWN - CEMETERY LAND	RPTL 446	79	9,261,327	0.05
13650	VG - GENERALLY	RPTL 406(1)	14	16,454,875	0.09
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	18,000	0.00
13741	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	5,765,970	0.03
13800	SCHOOL DISTRICT	RPTL 408	54	222,978,655	1.22
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	18	6,756,236	0.04
14110	USA - SPECIFIED USES	STATE L 54	4	6,557,853	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	23	144,682,586	0.79
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	4	19,652,230	0.11
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	24	6,414,337	0.04
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	1,334,854	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	133	103,746,103	0.57
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	106	95,832,605	0.53
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	63	87,234,791	0.48
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	667,731	0.00
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	19	131,236,342	0.72
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	41,300	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	58	50,673,267	0.28
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	40	42,430,092	0.23
26100	VETERANS ORGANIZATION	RPTL 452	12	2,239,445	0.01
26250	HISTORICAL SOCIETY	RPTL 444	3	86,250	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	38	27,142,566	0.15
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	840,422	0.00

Equalized Total Assessed Value 18,240,979,293

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	2,632,000	0.01
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	2	2,710,792	0.01
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	1	113,121	0.00
33401	TAX SALE - CITY OWNED	RPTL 406(5)	12	261,897	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	7	172,622	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	2	12,555	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	32	1,039,888	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1,337	43,409,431	0.24
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	71	2,138,654	0.01
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	36,923	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	15	808,526	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	918	49,808,052	0.27
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	122,655	0.00
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	61,538	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	5	362,179	0.00
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	543	39,127,401	0.21
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	10	395,906	0.00
41150	COLD WAR VETERANS (10%)	RPTL 458-b	2	16,000	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	198	2,411,271	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	14	162,080	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	19	631,394	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	26,047	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	998,875	0.01
41400	CLERGY	RPTL 460	18	31,510	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	11	265,873	0.00
41632	VOL/FIRE/AMB	RPTL 466-a	16	1,836,402	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	7	169,690	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	27	1,516,056	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	358	35,232,496	0.19
41801	PERSONS AGE 65 OR OVER	RPTL 467	509	45,199,906	0.25
41802	PERSONS AGE 65 OR OVER	RPTL 467	414	34,109,975	0.19

Equalized Total Assessed Value 18,240,979,293

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41805	PERSONS AGE 65 OR OVER	RPTL 467	26	2,848,739	0.02
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	71,660	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	344,539	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	242	16,984,470	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	172	21,657,009	0.12
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	3	55,473	0.00
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	17	1,418,792	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	12	3,862,524	0.02
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	38	3,978,490	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	28	11,468,214	0.06
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	35	187,032,142	1.03
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	0	0.00
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	0	0.00
Total Exemptions Exclusive of System Exemptions:			6,560	1,758,835,013	9.64
Total System Exemptions:			74	198,500,356	1.09
Totals:			6,634	1,957,335,369	10.73

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

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

Salary Schedule

Budget Year 2025

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

DELETED POSITIONS - 2025 TENTATIVE 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.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