

# Warren County Board of Supervisors

**AGENDA  
FRIDAY, NOVEMBER 1, 2024  
SPECIAL BOARD MEETING**



**10:00 a.m. Call Meeting to Order**

**Pledge of Allegiance - Supervisor Thomas**

**Roll Call**

**Privilege of the floor and public comment**

**Chair turns meeting over to the Budget Officer for the formal presentation of the Proposed 2025 County Budget**

**Reading of Resolutions**

**Discussion and public comment on proposed Resolutions**

**Requests for roll call votes**

**Vote on Resolutions**

**Privilege of the floor and public comment**

**Announcements**

**Motion to Adjourn**

# Warren County Board of Supervisors

**NOVEMBER 1, 2024**  
**SPECIAL BOARD MEETING**  
**INDEX**



<b><u>RES. NO.</u></b>	<b><u>VOTE</u></b>	<b><u>DESCRIPTION</u></b>
397		<b>SUPERVISORS GERACI AND ETU - WAIVING THE STANDING RULE OF THE BOARD RELATING TO THE REQUIREMENT THAT ALL RESOLUTIONS BE APPROVED THROUGH THE ESTABLISHED COMMITTEE STRUCTURE IN ADVANCE OF A BOARD MEETING IN ORDER TO ENTERTAIN A RESOLUTION ACCEPTING TENTATIVE BUDGET PROVIDING APPROPRIATIONS FOR THE CONDUCT OF COUNTY BUSINESS FOR THE FISCAL YEAR 2025 AND AUTHORIZING PUBLIC HEARING ON THE BUDGET</b>
398		<b>SUPERVISORS BRUNO AND GERACI - ACCEPTING TENTATIVE BUDGET PROVIDING APPROPRIATIONS FOR THE CONDUCT OF COUNTY BUSINESS FOR THE FISCAL YEAR 2025 AND AUTHORIZING PUBLIC HEARING ON THE BUDGET</b>

*FLOOR RESOLUTION NOS. 1 AND 2 WERE DISTRIBUTED TO THE MEMBERS OF THE BOARD OF SUPERVISORS AND POSTED TO THE WARREN COUNTY WEBSITE ON FRIDAY OCTOBER 25, 2024*

Supervisor	Town	Wt Vote	Vote
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Y means yes  
N means no  
A means absent  
NV means not voting

Conover	Bolton	31	Y
Maday	Chester	47	Y
Diamond	GF - 1	45	Y
Gilligan	GF - 2	45	Y
Turner	GF - 3	45	Y
Bruno	GF - 4	45	Y
Driscoll	GF - 5	45	Y
Patchett	Hague	10	Y
Geraci	Horicon	22	Y
Bean	Johnsburg	33	A
Crocitto	Lake George	53	A
Merlino	Lake Luzerne	47	Y
Strough	Queensbury	89	Y
Wild	Queensbury	89	Y
Magowan	Queensbury	89	Y
Strainer	Queensbury	89	Y
Etu	Queensbury	89	Y
Thomas	Stony Creek	12	Y
Runyon	Thurman	17	A
Geraghty	Warrensburg	60	Y

1,002

Yes	899
No	-
Absent	103
Not Voting	-

Resolution PASSES

Required for simple majority	502
Required for 2/3 vote	668
Required for 3/4 vote	752

# Warren County Board of Supervisors

**SPECIAL BOARD MEETING  
FRIDAY NOVEMBER 1, 2024**



**NOTICE OF SPECIAL MEETING  
TO THE MEMBERS OF THE BOARD OF SUPERVISORS OF WARREN COUNTY:**

You are hereby notified that I, KEVIN B. GERAGHTY, Chairman of the Board of Supervisors of the County of Warren, pursuant to the power vested in me by Section (B) of the Rules of the Board of Supervisors, hereby call and convene a special meeting of the Board of Supervisors of Warren County to be held in the Supervisors' Room in the Warren County Municipal Center, Town of Queensbury, New York, on **NOVEMBER 1, 2024 AT 10:00 A.M.**, for the purpose of:

1. Presentation of the 2025 Tentative Budget; and
2. Any other such business which may appropriately be brought before the Board of Supervisors.

The Clerk of the Board of Supervisors is hereby directed to call for the meeting and give written notice to all members of the Board of Supervisors of such meeting.

Dated: October 11, 2024

KEVIN B. GERAGHTY, CHAIRMAN  
Warren County Board of Supervisors

To the Members of the Board of Supervisors: At the direction of the Chairman of the Board, I am notifying you of the Special Meeting called for the time, place and purposes set forth above.

AMANDA ALLEN, CLERK  
Warren County Board of Supervisors

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

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



*Frank E. Thomas*

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	0.00	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	0.00	0.00
<b>TOTAL Real Property Tax Items</b>		<b>35,721,075.46</b>	<b>1,804,400.00</b>	<b>38,942,496.00</b>	<b>1,978,400.00</b>	<b>1,978,400.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	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	0.00	0.00
1115	Towns Share of Sales Tax	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00	0.00	0.00
1136	Automobile Use Tax	493,642.85	475,000.00	475,000.00	475,000.00	475,000.00	0.00	0.00
1140	Emergency Tele.	105,159.36	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
1142	Emergency Tele.	216,939.88	225,000.00	225,000.00	215,000.00	215,000.00	0.00	0.00
1190	Interest&Penalty	40,493.80	40,000.00	40,000.00	60,000.00	60,000.00	0.00	0.00
<b>TOTAL Non-Property Tax Items</b>		<b>82,464,134.54</b>	<b>79,326,089.00</b>	<b>79,326,089.00</b>	<b>82,537,907.00</b>	<b>84,029,800.00</b>	<b>0.00</b>	<b>0.00</b>
1230	County Treasurer's Fees	27,151.73	21,000.00	21,000.00	22,000.00	22,000.00	0.00	0.00
1231	Occupancy Tax	207,000.00	462,000.00	462,000.00	232,000.00	232,000.00	0.00	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	0.00	0.00
1251	School Bill Process Fees	12,125.20	11,900.00	11,900.00	12,000.00	12,000.00	0.00	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	0.00	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	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
125601	Additional Mortgage Tax	1,085,656.30	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
1258	RPS License Fees From	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	0.00	0.00
1259	Clerk Internet Sales	56,283.60	60,000.00	60,000.00	60,000.00	60,000.00	0.00	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	0.00	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	0.00	0.00
1288	Administrative Fees	0.00	16,000.00	16,000.00	14,000.00	14,000.00	0.00	0.00
1289	Other General	92,807.33	90,883.00	90,883.00	105,722.00	105,722.00	0.00	0.00
1510	Sheriff Fees	108,311.71	110,000.00	110,000.00	110,000.00	110,000.00	0.00	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	0.00	0.00
1514	Accident Reports	5,820.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
1515	Alter Incarceration Prog.	945.23	1,000.00	1,000.00	500.00	500.00	0.00	0.00
1580	Restitution Surcharge	4,453.36	6,000.00	6,000.00	5,000.00	5,000.00	0.00	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	0.00	0.00
1589	Other - Public Safety	110,261.59	110,000.00	110,000.00	110,000.00	110,000.00	0.00	0.00
1603	Ed PHC Preschool- 3-5	270,066.11	275,000.00	275,000.00	270,000.00	270,000.00	0.00	0.00
1604	Ed PHC - Early Intervnt	71,519.95	70,000.00	70,000.00	60,000.00	60,000.00	0.00	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	0.00	0.00
1611	PRI/Screen	0.00	0.00	1,800.00	3,000.00	3,000.00	0.00	0.00
1613	Immunization Revenue	19,421.10	50,000.00	65,000.00	40,000.00	40,000.00	0.00	0.00
1615	Clinic Revenues	90.00	200.00	200.00	200.00	200.00	0.00	0.00
1617	Health Education Classes	1,415.87	2,000.00	5,000.00	2,000.00	2,000.00	0.00	0.00
1619	Rabies Clinic Donations	4,537.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	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**

<b>A</b>	<b>General</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1770	Airport Rentals	92,495.00	88,609.00	88,609.00	107,640.00	107,640.00	0.00	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	0.00	0.00
1810	Administration	56,416.94	50,000.00	56,534.00	70,000.00	70,000.00	0.00	0.00
1811	Medical Incentive Earning	46,386.16	60,000.00	60,000.00	60,000.00	60,000.00	0.00	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	0.00	0.00
1830	Repay - Adult Care, Pub	734,902.21	835,000.00	835,000.00	875,000.00	875,000.00	0.00	0.00
1840	Repay of Home Relief	170,590.76	175,000.00	175,000.00	175,000.00	175,000.00	0.00	0.00
1855	Repayments of Day Care	1,516.76	1,000.00	1,000.00	500.00	500.00	0.00	0.00
1962	Sealer Wts & Measures	25,395.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
2001	Park and Recs Charges	36,754.94	32,000.00	32,000.00	31,700.00	31,700.00	0.00	0.00
2002	Donation-Bed Tax	141,537.26	156,000.00	158,500.00	230,000.00	230,000.00	0.00	0.00
2071	Hamilton Co. Share- IIIC-1	5,224.78	72,035.00	72,035.00	184,251.00	186,232.00	0.00	0.00
2072	Hamilton Share-CSE	15,521.67	20,804.00	20,804.00	30,288.00	37,765.00	0.00	0.00
2073	Hamilton Share - EISEP	24,917.00	52,764.00	63,264.00	38,289.00	44,533.00	0.00	0.00
2075	CSE II Warren/Hamilton	0.00	334.00	334.00	182.00	182.00	0.00	0.00
2078	Warren Contributions-IIIB	1,780.00	300.00	300.00	1,500.00	1,500.00	0.00	0.00
2079	Hamilton	29,961.05	16,882.00	16,882.00	16,800.00	16,800.00	0.00	0.00
2082	Hamilton	4,118.40	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
2083	Warren Contributions -	12,906.82	13,000.00	13,000.00	13,000.00	13,000.00	0.00	0.00
2084	Hamilton	20,278.24	18,000.00	18,000.00	11,000.00	11,000.00	0.00	0.00
2085	Warren	19,449.00	4,000.00	4,000.00	10,000.00	10,000.00	0.00	0.00
2086	Warren	38,730.93	43,000.00	43,000.00	50,000.00	50,000.00	0.00	0.00
2087	Hamilton Co. - OFA Title	4,234.82	5,000.00	5,000.00	2,172.00	4,838.00	0.00	0.00
2088	Warren	0.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00
2089	Tourism	6,900.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
2090	Admin & Parking- Up	44,926.00	35,500.00	35,500.00	49,284.00	49,284.00	0.00	0.00
2091	Warren	2,202.20	1,700.00	1,700.00	2,000.00	2,000.00	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
2093	MLTC's	27,350.50	17,000.00	17,000.00	22,000.00	22,000.00	0.00	0.00
2097	Hamilton	9,599.60	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00
2098	Hamilton Share-WIN	0.00	61,732.00	61,732.00	23,409.00	25,390.00	0.00	0.00
2099	Hamilton Share - IIIE	143.03	3,840.00	3,840.00	6,951.00	9,602.00	0.00	0.00
2263	Public Safety, Private	7,420.63	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Departmental Income</b>		<b>9,718,287.94</b>	<b>11,327,137.00</b>	<b>11,364,671.00</b>	<b>11,128,336.00</b>	<b>11,349,079.00</b>	<b>0.00</b>	<b>0.00</b>
2077	Hamilton Share - IIIC-2	15,424.20	191,282.00	191,282.00	73,931.00	75,911.00	0.00	0.00
2094	Hamilton Share- IIID	194.13	394.00	394.00	315.00	674.00	0.00	0.00
2210	General Services,	14,119.21	47,500.00	54,253.61	53,500.00	53,500.00	0.00	0.00
2215	Election Service Charges	73,860.00	73,500.00	73,500.00	80,500.00	80,500.00	0.00	0.00
2220	Civil Service Fees	8,090.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00
2226	Sales of Suppl, Other	6,168.46	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00
2227	Telecommunications	37,636.33	33,000.00	33,000.00	20,000.00	20,000.00	0.00	0.00
2228	Information Tech. Fees	110,280.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00	0.00
2260	Public Safety - Other Govt	536,895.66	575,089.00	575,089.00	540,000.00	540,000.00	0.00	0.00
2264	Jail Services, Other Govt	147,908.83	65,000.00	65,000.00	150,000.00	150,000.00	0.00	0.00
2265	Schroon Lake	6,500.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
2268	Sheriff-DSS Fraud	37,000.00	32,500.00	32,500.00	32,500.00	32,500.00	0.00	0.00
2288	Mental Health, Other Gov't	328,253.00	385,668.00	385,668.00	403,170.00	403,170.00	0.00	0.00
2376	Hauling Fees	0.00	0.00	0.00	825,000.00	825,000.00	0.00	0.00
2390	Share of Joint Activity,	6,213.08	7,061.00	37,061.00	37,077.00	37,077.00	0.00	0.00
<b>TOTAL Intergovernmental Charges</b>		<b>1,328,542.90</b>	<b>1,540,994.00</b>	<b>1,577,747.61</b>	<b>2,345,993.00</b>	<b>2,348,332.00</b>	<b>0.00</b>	<b>0.00</b>
2401	Interest & Earnings	1,799,510.10	1,032,709.00	1,032,709.00	1,722,588.00	1,722,588.00	0.00	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	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2412	Rental- Real Prop Other	97,641.07	103,827.00	103,827.00	105,148.00	105,148.00	0.00	0.00
2413	Rental from Other Govt	23,697.83	25,200.00	25,200.00	25,520.00	25,520.00	0.00	0.00
2414	Rental from Extension Srv	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00	0.00
2421	Lease Payments	83,922.28	83,922.00	83,922.00	167,251.00	167,251.00	0.00	0.00
2567	Parking Lot Rental	16,000.00	20,000.00	20,000.00	28,000.00	28,000.00	0.00	0.00
<b>TOTAL Use of Money &amp; Property</b>		<b>3,327,704.63</b>	<b>2,540,819.00</b>	<b>2,540,819.00</b>	<b>3,289,235.00</b>	<b>3,289,235.00</b>	<b>0.00</b>	<b>0.00</b>
2701	Refund of Prior Year	409,906.36	125,000.00	125,000.00	125,000.00	125,000.00	0.00	0.00
2705	Gifts & Donations	30,012.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
2706	Donation - Up Yonda	195,459.92	224,220.00	226,020.00	218,762.00	218,762.00	0.00	0.00
2707	Fish Hatchery	336.70	400.00	400.00	400.00	400.00	0.00	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	0.00	0.00
2770	Other Unclassified	4,217.42	3,000.00	3,000.00	3,000.00	3,000.00	0.00	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
<b>TOTAL Miscellaneous &amp; Local Source</b>		<b>791,874.85</b>	<b>524,620.00</b>	<b>530,920.00</b>	<b>492,162.00</b>	<b>492,162.00</b>	<b>0.00</b>	<b>0.00</b>
2801	Interfund Revenues	0.00	77,770.00	77,770.00	0.00	0.00	0.00	0.00
<b>TOTAL Interfund Revenues</b>		<b>0.00</b>	<b>77,770.00</b>	<b>77,770.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3014	VLT/Tribal Compact	321,947.25	0.00	0.00	150,000.00	150,000.00	0.00	0.00
3030	State Rev D.A. Salary	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	0.00	0.00
3031	D.A. Prosecution	258,899.00	249,356.00	249,356.00	284,168.00	284,168.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3032	Crime Victims Advocate	164,804.76	171,389.00	171,389.00	171,389.00	171,389.00	0.00	0.00
3040	Real Property Tax Admin	369.00	150.00	150.00	200.00	200.00	0.00	0.00
3043	Crimes Against	45,520.90	59,600.00	59,600.00	59,600.00	59,600.00	0.00	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	0.00	0.00
3047	Discovery Reform	346,168.00	237,079.00	237,079.00	237,079.00	346,168.00	0.00	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	0.00	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	0.00	0.00
3278	PH Early Intervent - Per	200,294.90	292,356.00	292,356.00	220,500.00	220,500.00	0.00	0.00
3310	Probation	204,956.00	204,000.00	204,000.00	204,000.00	204,000.00	0.00	0.00
3312	Probation - DWI State Aid	10,394.75	9,000.00	9,000.00	8,400.00	8,400.00	0.00	0.00
3313	Probation Pre Trial Prog.	184,577.00	13,140.00	184,577.00	13,140.00	13,140.00	0.00	0.00
3315	Navigation Law	99,286.75	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3319	Raise the Age	20,268.45	170,568.00	170,568.00	174,386.00	174,386.00	0.00	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	0.00	0.00
3384	Other Sheriff's State Aid	41,932.29	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
3385	Unified Court - Bldg.	221,049.00	213,158.00	213,158.00	213,158.00	213,158.00	0.00	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	0.00	0.00
3405	Compassionate Care Act	152,365.24	160,000.00	160,000.00	125,000.00	125,000.00	0.00	0.00
3406	Family Health	9,487.64	4,044.00	4,044.00	4,500.00	5,146.00	0.00	0.00
3407	Disease Control - Pub Hlth	216,226.08	235,865.00	240,865.00	262,743.00	251,533.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3408	Health Education - Pub	139,735.23	157,374.00	180,153.00	154,479.00	157,772.00	0.00	0.00
3426	DSRIP Engagement	188,689.70	75,000.00	75,000.00	35,000.00	35,000.00	0.00	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	0.00	0.00
3609	Aid for Family Assistance	506.00	5,000.00	5,000.00	1,000.00	1,000.00	0.00	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	0.00	0.00
3615	STOP DWI Grant	6,252.28	15,000.00	31,500.00	15,000.00	15,000.00	0.00	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	0.00	0.00
3630	Adult Care Priv. Inst.	1,323,937.25	843,653.00	878,520.00	833,531.00	886,377.00	0.00	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	0.00	0.00
3642	Emergency Aid for Adults	1,501.00	7,500.00	7,500.00	2,500.00	2,500.00	0.00	0.00
3650	Detention Home	6,823.98	17,172.00	17,172.00	8,284.00	8,284.00	0.00	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	0.00	0.00
3670	Services for Recipients	1,915,466.00	236,705.00	236,705.00	247,743.00	247,743.00	0.00	0.00
3710	Veterans Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
3711	Peer to Peer Support	151,464.00	146,200.00	148,250.00	148,948.00	148,948.00	0.00	0.00
3715	Tourism Promotion	56,157.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00
3772	CSI-Warren	0.00	1,000.00	1,000.00	2,178.00	2,178.00	0.00	0.00
3775	Transportation-Warren	5,175.71	5,600.00	5,600.00	8,960.00	8,960.00	0.00	0.00
3776	EISEP -Warren	296,396.56	245,399.00	245,399.00	222,820.00	222,820.00	0.00	0.00
3777	CSE-Warren	198,381.04	169,737.00	169,737.00	186,116.00	186,116.00	0.00	0.00
3778	EISEP - Hamilton	74,751.02	158,291.00	189,747.43	115,987.00	115,987.00	0.00	0.00
3779	CSE - Hamilton	43,660.62	62,412.00	62,412.00	65,241.00	65,241.00	0.00	0.00
3781	CSI-Hamilton	0.00	722.00	722.00	544.00	544.00	0.00	0.00
3782	Transportation - Hamilton	1,575.50	5,600.00	5,600.00	2,240.00	2,240.00	0.00	0.00
3784	WIN-Hamilton	40,198.87	76,596.00	76,596.00	31,678.00	31,678.00	0.00	0.00
3786	NY Connects/ARDC -	0.00	0.00	0.00	58,569.00	58,569.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3787	OFA Unmet Need	182,203.05	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
3789	Economic Assistance	6,092.27	4,500.00	4,500.00	5,500.00	5,500.00	0.00	0.00
3822	Spec. Delinquency	137,621.69	109,686.00	167,728.00	183,288.00	183,288.00	0.00	0.00
3825	NYSOCFS - Youth Court	25,087.98	40,476.00	40,476.00	40,476.00	40,476.00	0.00	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	0.00	0.00
3905	Local Waterfront - State	0.00	28,000.00	28,000.00	15,000.00	15,000.00	0.00	0.00
3907	Household Hazardous	15,046.75	10,544.00	10,544.00	20,000.00	20,000.00	0.00	0.00
<b>TOTAL State Aid</b>		<b>22,314,420.03</b>	<b>20,921,161.00</b>	<b>24,960,703.77</b>	<b>22,878,765.00</b>	<b>23,398,679.00</b>	<b>0.00</b>	<b>0.00</b>
4090	Coronavirus Local Fiscal	3,093,921.09	0.00	1,206,112.07	789,792.00	789,792.00	0.00	0.00
4305	Local Emergency	29,776.00	28,140.00	28,140.00	28,148.00	28,148.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	0.00
4451	Early Intervention	38,018.00	36,315.00	36,315.00	36,315.00	36,315.00	0.00	0.00
4452	Chldrn w/ Spec Health	43,573.00	56,472.00	56,472.00	56,472.00	56,472.00	0.00	0.00
4457	Paint Poison Prevention	29,777.00	23,001.00	23,001.00	36,800.00	36,800.00	0.00	0.00

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

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

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

<b>A</b>	<b>General</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
5031	Interfund Transfers	1,998.22	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL Interfund Transfers</b>	<b>1,998.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2545	Licenses	3,325.00	3,575.00	3,575.00	3,325.00	3,325.00	0.00	0.00
2566	Parking Fees	418,030.90	530,881.00	530,881.00	475,296.00	475,630.00	0.00	0.00
2590	Building Permits	311,709.00	274,000.00	274,000.00	274,000.00	274,000.00	0.00	0.00
2595	Hauling Permits	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00	0.00
	<b>TOTAL Licenses &amp; Permits</b>	<b>740,264.90</b>	<b>815,656.00</b>	<b>815,656.00</b>	<b>759,821.00</b>	<b>760,155.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	0.00
2612	Stop DWI Fines - Sheriff	44,375.00	44,375.00	44,375.00	44,375.00	44,375.00	0.00	0.00
2613	Stop DWI Fines -	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	0.00	0.00
2615	Stop DWI Fines	116,718.76	151,072.00	151,072.00	151,584.00	151,584.00	0.00	0.00
2620	Forfeiture of Deposits	28,400.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
2626	Forf. Crime Proc.	74,888.98	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL Fines &amp; Forfeitures</b>	<b>320,507.74</b>	<b>252,572.00</b>	<b>252,572.00</b>	<b>253,084.00</b>	<b>253,084.00</b>	<b>0.00</b>	<b>0.00</b>
2396	JUUL Settlement	0.00	0.00	95,471.28	190,942.00	190,942.00	0.00	0.00
2650	Sale Scrap & Excess	6,404.81	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00
2655	Minor Sales, Other	20,676.00	6,500.00	6,500.00	6,000.00	6,000.00	0.00	0.00
2656	Vending Machines	4,832.85	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
2657	Gift Shop Revenue	1,480.76	2,150.00	2,150.00	1,950.00	1,950.00	0.00	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	0.00	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	0.00	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	0.00	0.00
<b>TOTAL Sale of Property And Compensation for Loss</b>		<b>964,663.45</b>	<b>443,150.00</b>	<b>899,722.14</b>	<b>1,001,452.00</b>	<b>1,001,452.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>TOTAL Proceeds of Obligations</b>		<b>389,214.32</b>	<b>0.00</b>	<b>65,719.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2771	Bad Debt Recovery	94,880.60	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Other Operating Income</b>		<b>94,880.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>A</b>	<b>General FUND TOTAL</b>	<b>173,424,432.12</b>	<b>132,711,212.00</b>	<b>176,452,353.89</b>	<b>139,662,811.00</b>	<b>141,898,034.00</b>	<b>0.00</b>	<b>0.00</b>

**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
	<b>TOTAL Real Property Tax Items</b>	<b>11,860,083.00</b>	<b>0.00</b>	<b>10,028,998.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2306	Rd & Bridge Chgs - OT.	7,939.21	23,000.00	23,000.00	23,000.00	23,000.00	0.00	0.00
	<b>TOTAL Intergovernmental Charges</b>	<b>7,939.21</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00</b>
2401	Interest & Earnings	219,615.92	168,000.00	168,000.00	245,000.00	245,000.00	0.00	0.00
	<b>TOTAL Use of Money &amp; Property</b>	<b>219,615.92</b>	<b>168,000.00</b>	<b>168,000.00</b>	<b>245,000.00</b>	<b>245,000.00</b>	<b>0.00</b>	<b>0.00</b>
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
	<b>TOTAL Miscellaneous &amp; Local Source</b>	<b>45,341.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2801	Interfund Revenues	60,521.70	80,800.00	80,800.00	80,800.00	80,800.00	0.00	0.00
	<b>TOTAL Interfund Revenues</b>	<b>60,521.70</b>	<b>80,800.00</b>	<b>80,800.00</b>	<b>80,800.00</b>	<b>80,800.00</b>	<b>0.00</b>	<b>0.00</b>
3501	Consolidated Highway Aid	3,529,434.48	3,529,434.00	3,766,591.48	3,529,723.00	3,529,723.00	0.00	0.00
	<b>TOTAL State Aid</b>	<b>3,529,434.48</b>	<b>3,529,434.00</b>	<b>3,766,591.48</b>	<b>3,529,723.00</b>	<b>3,529,723.00</b>	<b>0.00</b>	<b>0.00</b>
4960	Emergency Disaster	107.71	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL Federal Aid</b>	<b>107.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5031	Interfund Transfers	112,892.10	0.00	2,945,500.00	0.00	0.00	0.00	0.00
	<b>TOTAL Interfund Transfers</b>	<b>112,892.10</b>	<b>0.00</b>	<b>2,945,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>D</b>	<b>County Road</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2650	Sale Scrap & Excess	5,641.20	3,000.00	3,000.00	1,500.00	1,500.00	0.00	0.00
	<b>TOTAL Sale of Property And Compensation for Loss</b>	<b>5,641.20</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>D</b>	<b>County Road FUND TOTAL</b>	<b>15,841,577.22</b>	<b>3,804,234.00</b>	<b>17,015,889.48</b>	<b>3,880,023.00</b>	<b>3,880,023.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

**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	0.00	0.00
<b>TOTAL Non-Property Tax Items</b>		<b>3,623.33</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
2122	Sewer Rents	12,494.99	13,600.00	21,317.88	22,000.00	22,000.00	0.00	0.00
2128	Interest & Penalties on	216.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Departmental Income</b>		<b>12,711.49</b>	<b>13,600.00</b>	<b>21,317.88</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>
2401	Interest & Earnings	100.09	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Use of Money &amp; Property</b>		<b>100.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
GI	<b>Warren Co. Indust Park Sewer FUND TOTAL</b>	<b>16,434.91</b>	<b>17,600.00</b>	<b>25,317.88</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>MS</b>	<b>Risk Retention</b>	<b>2023 Actual Revenues</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2401	Interest & Earnings	44.77	34.00	34.00	73.00	73.00	0.00	0.00
<b>TOTAL Use of Money &amp; Property</b>		<b>44.77</b>	<b>34.00</b>	<b>34.00</b>	<b>73.00</b>	<b>73.00</b>	<b>0.00</b>	<b>0.00</b>
2801	Interfund Revenues	50,963.35	67,166.00	67,166.00	65,127.00	65,127.00	0.00	0.00
<b>TOTAL Interfund Revenues</b>		<b>50,963.35</b>	<b>67,166.00</b>	<b>67,166.00</b>	<b>65,127.00</b>	<b>65,127.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MS</b>	<b>Risk Retention FUND TOTAL</b>	<b>51,008.12</b>	<b>67,200.00</b>	<b>67,200.00</b>	<b>65,200.00</b>	<b>65,200.00</b>	<b>0.00</b>	<b>0.00</b>

**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
	<b>TOTAL Use of Money &amp; Property</b>	<b>4,209.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5031	Interfund Transfers	3,818,612.50	2,673,413.00	2,673,413.00	4,387,202.00	4,387,202.00	0.00	0.00
	<b>TOTAL Interfund Transfers</b>	<b>3,818,612.50</b>	<b>2,673,413.00</b>	<b>2,673,413.00</b>	<b>4,387,202.00</b>	<b>4,387,202.00</b>	<b>0.00</b>	<b>0.00</b>
V	<b>Debt Service FUND TOTAL</b>	<b>3,822,822.15</b>	<b>2,673,413.00</b>	<b>2,673,413.00</b>	<b>4,387,202.00</b>	<b>4,387,202.00</b>	<b>0.00</b>	<b>0.00</b>

**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
<b>TOTAL Federal Aid</b>		<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
79	Restore 2023 Program FUND TOTAL	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUES ALL FUNDS</b>		<b>196,525,085.48</b>	<b>140,629,611.00</b>	<b>199,893,864.54</b>	<b>149,445,788.00</b>	<b>151,681,011.00</b>	<b>0.00</b>	<b>0.00</b>

**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	0.00	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	0.00	0.00
.8	Other Benefits	144,188.12	157,453.00	151,472.00	126,198.00	145,812.00	0.00	0.00
-*-		1,074,270.91	1,097,047.00	1,114,755.92	1,016,630.00	1,163,314.00	0.00	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	0.00	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	0.00	0.00
.8	Employee Benefits	122,574.26	127,987.00	127,987.00	150,583.00	151,451.00	0.00	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	0.00	0.00
-*-		562,281.31	555,813.00	551,959.00	967,755.00	594,524.00	0.00	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	0.00	0.00
-*-		778,668.75	749,618.00	749,618.00	778,669.00	794,259.00	0.00	0.00
1040	Clerk-Legislative Board							
.1	Personal Services	322,204.32	335,924.00	335,924.00	335,924.00	346,003.00	0.00	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	0.00	0.00
.8	Other Benefits	123,903.15	135,605.00	135,605.00	148,140.00	148,783.00	0.00	0.00
-*-		450,090.40	472,729.00	473,729.00	485,164.00	495,886.00	0.00	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**

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	0.00
.2	Equipment	2,834.52	500.00	2,364.83	500.00	500.00	0.00	0.00
.4	Contractual Expense	66,868.76	106,100.00	98,619.17	100,600.00	100,600.00	0.00	0.00
.8	Other Benefits	435,770.54	514,883.00	518,406.00	575,750.00	585,053.00	0.00	0.00
-*-		1,929,898.98	2,190,745.00	2,204,337.00	2,260,157.00	2,381,266.00	0.00	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	0.00	0.00
.4	Contractual Expense	5,273.98	11,066.00	11,066.00	10,496.00	10,496.00	0.00	0.00
.8	Employee Benefits	36,067.24	43,887.00	43,887.00	49,151.00	51,141.00	0.00	0.00
-*-		170,090.21	186,674.00	186,674.00	193,808.00	209,813.00	0.00	0.00
1170	Legal Defense - Indigents							
.1	Personal Services	58,175.28	137,166.00	137,166.00	67,915.00	67,910.00	0.00	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	0.00	0.00
.8	Other Benefits	34,179.26	48,522.00	48,522.00	49,829.00	47,645.00	0.00	0.00
-*-		1,394,557.95	1,489,177.00	1,489,177.00	1,412,367.00	1,410,178.00	0.00	0.00
1170-4202	Legal Defense - Indigents-Hurrell-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	0.00	0.00
.2	Equipment	0.00	1,400.00	2,470.96	272.00	272.00	0.00	0.00
.4	Contractual Expense	3,925.00	22,249.00	47,029.64	23,376.00	23,376.00	0.00	0.00
.8	Employee Benefits	382.50	0.00	0.00	1,950.00	2,047.00	0.00	0.00
-*-		9,307.50	23,649.00	49,500.60	35,283.00	35,955.00	0.00	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	0.00	0.00
.2	Equipment	0.00	0.00	18,500.00	19,000.00	19,000.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	182,920.13	173,097.00	173,097.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	84,963.68	49,278.00	50,527.00	0.00	0.00
-*-		0.00	0.00	456,311.16	372,873.00	383,458.00	0.00	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	0.00	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	0.00	0.00
.8	Employee Benefits	0.00	0.00	637.00	1,710.00	1,793.00	0.00	0.00
-*-		0.00	0.00	54,475.00	56,173.00	56,760.00	0.00	0.00
1171	Public Defender							
.1	Personal Services	595,193.12	728,351.00	728,351.00	728,352.00	754,709.00	0.00	0.00
.4	Contractual Expense	23,070.89	27,920.00	27,920.00	26,524.00	26,524.00	0.00	0.00
.8	Other Benefits	229,868.37	259,869.00	259,869.00	261,659.00	263,409.00	0.00	0.00
-*-		848,132.38	1,016,140.00	1,016,140.00	1,016,535.00	1,044,642.00	0.00	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	0.00	0.00
.8	Employee Benefits	9,906.99	25,255.00	25,255.00	23,018.00	22,978.00	0.00	0.00
-*-		69,954.06	122,191.00	122,191.00	104,938.00	107,355.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	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	0.00	0.00
-*-		112,012.17	139,968.00	139,968.00	125,265.00	128,529.00	0.00	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	0.00	0.00
.2	Equipment	3,153.05	16,500.00	16,500.00	18,000.00	18,000.00	0.00	0.00
.4	Contractual Expense	62,327.74	118,383.00	118,383.00	119,823.00	119,823.00	0.00	0.00
.8	Other Benefits	80,082.13	190,233.00	228,199.00	224,893.00	213,226.00	0.00	0.00
-*-		585,974.40	1,079,645.00	1,206,929.00	1,230,212.00	1,196,321.00	0.00	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	0.00	0.00
.8	Employee Benefits	4,617.87	9,232.00	9,232.00	7,966.00	7,860.00	0.00	0.00
-*-		28,704.23	34,169.00	34,169.00	28,255.00	28,549.00	0.00	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	0.00	0.00
.8	Employee Benefits	9,352.87	10,268.00	10,268.00	9,152.00	10,070.00	0.00	0.00
-*-		43,578.40	45,951.00	45,951.00	37,698.00	42,692.00	0.00	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	0.00	0.00
.4	Contractual Expense	6,800.00	6,905.00	6,905.00	6,905.00	6,905.00	0.00	0.00
.8	Employee Benefits	5,680.69	7,464.00	7,464.00	8,083.00	8,478.00	0.00	0.00
-*-		46,599.57	54,823.00	54,823.00	55,100.00	57,876.00	0.00	0.00
1180	Justices & Constables							
.4	Contractual Expense	1,980.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00
-*-		1,980.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00
1185	Medical Examiner & Coroners							
.1	Personal Services	56,311.96	57,915.00	57,915.00	57,915.00	59,651.00	0.00	0.00
.4	Contractual Expense	263,775.23	200,000.00	275,000.00	200,000.00	200,000.00	0.00	0.00
.8	Employee Benefits	10,500.41	11,195.00	11,195.00	12,084.00	12,399.00	0.00	0.00
-*-		330,587.60	269,110.00	344,110.00	269,999.00	272,050.00	0.00	0.00

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

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

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1420	Law (County Attorney)							
.1	Personal Services	549,538.91	566,514.00	584,014.00	601,210.00	662,727.00	0.00	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	0.00	0.00
.8	Other Benefits	161,539.95	172,464.00	173,802.75	202,179.00	210,847.00	0.00	0.00
-*-		936,896.15	857,278.00	926,510.90	910,574.00	980,759.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	47,892.89	56,868.00	125,801.66	128,452.00	129,299.00	0.00	0.00
-*-		285,328.08	320,181.00	558,341.62	579,325.00	593,423.00	0.00	0.00
1450	Board Of Elections							
.1	Personal Services	362,569.01	426,393.00	426,393.00	426,393.00	438,364.00	0.00	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	0.00	0.00
.8	Other Benefits	104,284.73	117,286.00	145,936.00	157,043.00	156,675.00	0.00	0.00
-*-		731,984.84	900,839.00	1,659,066.24	848,025.00	859,628.00	0.00	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	0.00	0.00
.2	Equipment	0.00	175.00	2,868.77	675.00	675.00	0.00	0.00
.4	Contractual Expense	39,268.03	40,708.00	40,264.23	39,939.00	39,939.00	0.00	0.00
.8	Other Benefits	176,744.91	191,196.00	192,267.00	189,856.00	212,257.00	0.00	0.00
-*-		621,412.26	652,179.00	667,000.00	634,114.00	663,604.00	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
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	0.00	0.00
-*-		99,174.56	19,943.00	80,352.00	22,302.00	22,302.00	0.00	0.00
1620	Buildings							
.1	Personal Services	749,055.45	788,414.00	788,414.00	757,436.00	801,014.00	0.00	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	0.00	0.00
.8	Other Benefits	348,299.32	386,381.00	386,381.00	406,732.00	433,194.00	0.00	0.00
-*-		1,591,570.35	1,846,457.00	1,854,030.36	1,801,696.00	1,866,736.00	0.00	0.00
1621	Building #11							
.4	Contractual Expense	1,659.24	27,000.00	31,460.00	2,300.00	2,300.00	0.00	0.00
-*-		1,659.24	27,000.00	31,460.00	2,300.00	2,300.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	142,438.86	155,714.00	155,714.00	174,055.00	174,215.00	0.00	0.00
-*-		662,267.36	663,545.00	668,570.63	703,465.00	718,327.00	0.00	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	0.00	0.00
-*-		48,515.11	128,419.00	131,003.01	80,834.00	80,834.00	0.00	0.00
1626	West Brook Parking Lot							
.2	Equipment	6,956.25	6,000.00	6,000.00	10,000.00	10,000.00	0.00	0.00
.4	Contractual Expense	16,459.68	21,500.00	21,500.00	22,500.00	22,500.00	0.00	0.00
-*-		23,415.93	27,500.00	27,500.00	32,500.00	32,500.00	0.00	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	0.00	0.00
-*-		310,659.07	319,462.00	319,462.00	319,796.00	319,796.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1628	Waste Management Containment							
.1	Personal Services	76,409.57	132,411.00	137,411.00	132,584.00	218,459.00	0.00	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	0.00	0.00
.8	Other Benefits	37,858.32	53,006.00	53,006.00	70,444.00	93,611.00	0.00	0.00
-*-		190,735.07	244,114.00	936,350.00	1,208,490.00	1,293,532.00	0.00	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	0.00	0.00
-*-		2,595.96	2,588.00	2,588.00	2,070.00	2,497.00	0.00	0.00
1665	Public Records							
.1	Personal Services	188,883.30	193,945.00	193,945.00	189,148.00	199,977.00	0.00	0.00
.4	Contractual Expense	17,289.54	19,700.00	19,700.00	19,700.00	19,700.00	0.00	0.00
.8	Other Benefits	78,462.59	83,682.00	83,682.00	90,630.00	91,506.00	0.00	0.00
-*-		284,635.43	297,327.00	297,327.00	299,478.00	311,183.00	0.00	0.00
1670	Mail Room							
.1	Personal Services	41,763.42	42,381.00	42,381.00	43,008.00	45,560.00	0.00	0.00
.4	Contractual Expense	2,002.82	1,962.00	2,222.00	2,155.00	2,155.00	0.00	0.00
.8	Other Benefits	21,422.43	22,252.00	22,252.00	17,748.00	18,140.00	0.00	0.00
-*-		65,188.67	66,595.00	66,855.00	62,911.00	65,855.00	0.00	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	0.00	0.00
-*-		382,042.14	43,061.00	43,061.00	47,200.00	47,200.00	0.00	0.00
1680	Information Technology							
.1	Personal Services	692,156.73	728,318.00	728,318.00	728,318.00	750,047.00	0.00	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	0.00	0.00
.8	Other Benefits	266,458.72	302,558.00	302,558.00	335,649.00	332,904.00	0.00	0.00
-*-		1,235,780.60	1,238,356.00	1,254,356.00	1,275,447.00	1,294,431.00	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
1681	Telecommunications							
.1	Personal Services	85,464.09	89,176.00	89,176.00	89,176.00	91,838.00	0.00	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	0.00	0.00
.8	Employee Benefits	39,558.14	43,828.00	43,828.00	49,019.00	48,295.00	0.00	0.00
-*-		157,474.21	166,504.00	326,504.00	160,195.00	162,133.00	0.00	0.00
1910	Unallocated Insurance							
.4	Contractual Expense	228,216.69	264,293.00	264,293.00	265,271.00	265,271.00	0.00	0.00
-*-		228,216.69	264,293.00	264,293.00	265,271.00	265,271.00	0.00	0.00
1920	Municipal Assoc. Dues							
.4	Contractual Expense	23,570.00	11,959.00	11,959.00	12,318.00	12,318.00	0.00	0.00
-*-		23,570.00	11,959.00	11,959.00	12,318.00	12,318.00	0.00	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	0.00	0.00
-*-		9,728.36	10,100.00	10,100.00	6,500.00	6,500.00	0.00	0.00
1970	Supplies to Towns							
.4	Contractual Expense	5,516.10	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00
-*-		5,516.10	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00
1982	Prov For Inv. Of Supplies							
.4	Contractual Expense	7,103.55	4,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00
-*-		7,103.55	4,000.00	4,000.00	5,000.00	5,000.00	0.00	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	0.00	0.00
-*-		34,004,469.77	32,983,673.00	32,983,673.00	34,004,470.00	34,683,725.00	0.00	0.00
1990	Contingent Account							
.4	Contractual Expense	0.00	772,000.00	497,396.36	275,000.00	365,000.00	0.00	0.00
-*-		0.00	772,000.00	497,396.36	275,000.00	365,000.00	0.00	0.00
<b>TOTAL General Government Support</b>		<b>57,163,251.19</b>	<b>56,906,720.00</b>	<b>60,708,986.26</b>	<b>59,032,667.00</b>	<b>60,264,855.00</b>	<b>0.00</b>	<b>0.00</b>

**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	0.00	0.00
	-*-	520,068.37	538,000.00	538,000.00	538,000.00	538,000.00	0.00	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	0.00	0.00
	-*-	2,173,075.00	2,338,560.00	2,338,560.00	2,507,295.00	2,507,295.00	0.00	0.00
<b>TOTAL Education</b>		<b>2,693,143.37</b>	<b>2,876,560.00</b>	<b>2,876,560.00</b>	<b>3,045,295.00</b>	<b>3,045,295.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	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	0.00	0.00
.8	Other Benefits	551,145.41	598,042.00	598,042.00	681,090.00	663,608.00	0.00	0.00
	-*-	2,494,999.68	2,651,856.00	2,738,105.17	2,876,881.00	2,788,399.00	0.00	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**

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	0.00
.2	Equipment	926,750.94	260,500.00	999,415.79	80,500.00	51,500.00	0.00	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	0.00	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	0.00	0.00
-*-		16,095,575.41	15,808,430.00	16,872,367.45	16,831,309.00	16,560,160.00	0.00	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	0.00	0.00
.8	Employee Benefits	6,304.97	7,106.00	7,106.00	7,106.00	7,106.00	0.00	0.00
-*-		88,722.58	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	0.00
.8	Employee Benefits	38,243.69	43,329.00	43,329.00	43,713.00	43,387.00	0.00	0.00
-*-		137,907.09	147,227.00	147,227.00	143,002.00	142,676.00	0.00	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	0.00	0.00
.8	Employee Benefits	2,821.22	2,842.00	2,842.00	2,842.00	2,842.00	0.00	0.00
-*-		39,699.70	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1004	School Resource Officers-Lake George School District							
.1	Personal Services	66,031.43	74,314.00	74,314.00	74,314.00	74,314.00	0.00	0.00
.8	Employee Benefits	5,051.40	5,686.00	5,686.00	5,686.00	5,686.00	0.00	0.00
-*-		71,082.83	80,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00
3120-1005	School Resource Officers-Bolton School District							
.1	Personal Services	32,943.86	37,157.00	37,157.00	37,157.00	37,157.00	0.00	0.00
.8	Employee Benefits	2,520.20	2,843.00	2,843.00	2,843.00	2,843.00	0.00	0.00
-*-		35,464.06	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1006	School Resource Officers-Johnsburg School District							
.1	Personal Services	33,159.74	37,157.00	37,157.00	37,157.00	37,157.00	0.00	0.00
.8	Employee Benefits	2,536.72	2,843.00	2,843.00	2,843.00	2,843.00	0.00	0.00
-*-		35,696.46	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
3120-1007	School Resource Officers-Glens Falls City School District							
.1	Personal Services	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	0.00	0.00
.8	Employee Benefits	15,869.13	23,805.00	23,805.00	37,703.00	37,402.00	0.00	0.00
-*-		45,825.03	78,361.00	78,361.00	95,010.00	94,709.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	415,939.65	460,915.00	460,915.00	475,653.00	476,974.00	0.00	0.00
-*-		1,861,789.72	1,864,875.00	1,944,479.00	1,840,887.00	1,894,382.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3143	Probation - Pretrial							
.1	Personal Services	67,595.77	67,376.00	67,376.00	67,376.00	71,375.00	0.00	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	0.00	0.00
-*-		92,119.06	94,004.00	190,441.00	96,163.00	101,172.00	0.00	0.00
3144	Probation-Day Reporting							
.1	Personal Services	70,116.81	70,118.00	70,118.00	70,445.00	74,606.00	0.00	0.00
.4	Contractual Expense	939.57	1,000.00	1,000.00	900.00	900.00	0.00	0.00
.8	Other Benefits	31,767.24	33,538.00	33,538.00	37,110.00	37,056.00	0.00	0.00
-*-		102,823.62	104,656.00	104,656.00	108,455.00	112,562.00	0.00	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	0.00	0.00
.2	Equipment	55,745.27	2,500.00	144,848.51	53,500.00	17,500.00	0.00	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	0.00	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	0.00	0.00
-*-		12,167,125.33	12,670,096.00	12,964,533.38	13,745,107.00	13,323,808.00	0.00	0.00
3311	Traffic Safety Board							
.4	Contractual Expense	0.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00	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	0.00	0.00
3315	Stop DWI Program							
.1	Personal Services	7,332.01	13,943.00	13,943.00	13,943.00	14,361.00	0.00	0.00
.2	Equipment	1,795.00	5,000.00	20,100.00	5,000.00	4,550.00	0.00	0.00
.4	Contractual Expense	106,944.29	146,479.00	147,879.00	146,575.00	146,575.00	0.00	0.00
.8	Employee Benefits	560.88	1,066.00	1,066.00	1,066.00	1,098.00	0.00	0.00
-*-		116,632.18	166,488.00	182,988.00	166,584.00	166,584.00	0.00	0.00
3410	Fire Prevention & Control							
.1	Personal Services	54,042.64	71,826.00	67,826.00	71,193.00	74,873.00	0.00	0.00
.2	Equipment	77,895.89	100.00	9,140.07	2,200.00	2,200.00	0.00	0.00
.4	Contractual Expense	43,327.92	43,100.00	44,580.00	54,450.00	54,450.00	0.00	0.00
.8	Other Benefits	19,338.84	20,891.00	20,891.00	22,067.00	23,334.00	0.00	0.00
-*-		194,605.29	135,917.00	142,437.07	149,910.00	154,857.00	0.00	0.00

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

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

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

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
4018	Preventive Program							
.1	Personal Services	563,143.66	756,405.00	756,405.00	804,219.00	696,585.00	0.00	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	0.00	0.00
.8	Other Benefits	215,685.37	278,065.00	278,425.00	321,820.00	279,828.00	0.00	0.00
-*-		809,282.63	1,072,845.00	1,082,403.00	1,170,022.00	1,020,396.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	9,688.10	19,057.00	14,656.00	19,869.00	20,397.00	0.00	0.00
-*-		52,711.74	63,800.00	71,279.00	63,362.00	65,156.00	0.00	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	0.00	0.00
.2	Equipment	4,289.45	500.00	2,500.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	91,215.01	121,906.00	154,769.00	127,072.00	127,072.00	0.00	0.00
.8	Other Benefits	11,930.19	62,809.00	62,946.00	75,165.00	68,526.00	0.00	0.00
-*-		162,821.50	453,701.00	488,701.00	493,591.00	462,452.00	0.00	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	0.00	0.00
.2	Equipment	466.32	2,500.00	42,475.00	1,000.00	1,000.00	0.00	0.00
.4	Contractual Expense	22,828.31	37,186.00	52,101.05	42,480.00	42,480.00	0.00	0.00
.8	Other Benefits	39,533.51	60,027.00	65,237.00	63,927.00	63,869.00	0.00	0.00
-*-		172,444.65	275,980.00	336,080.05	262,476.00	271,623.00	0.00	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	0.00	0.00
-*-		7,290.64	7,500.00	9,450.00	7,500.00	7,500.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	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	0.00	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	0.00	0.00
.2	Equipment	3,461.01	150.00	14,971.80	9,550.00	9,550.00	0.00	0.00
.4	Contractual Expense	15,737.20	11,152.00	11,152.00	19,275.00	19,275.00	0.00	0.00
.8	Other Benefits	4,668.68	6,606.00	6,606.00	6,980.00	7,167.00	0.00	0.00
-*-		61,629.72	58,576.00	73,397.80	75,840.00	77,227.00	0.00	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	0.00	0.00
.2	Equipment	425.00	300.00	300.00	500.00	500.00	0.00	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	0.00	0.00
.8	Other Benefits	40,007.22	44,302.00	44,254.00	46,031.00	46,433.00	0.00	0.00
-*-		3,238,555.64	3,259,489.00	3,237,331.00	3,667,163.00	3,674,278.00	0.00	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	0.00	0.00
.2	Equipment	0.00	500.00	500.00	500.00	500.00	0.00	0.00
.4	Contractual Expense	400,348.44	468,433.00	468,433.00	468,261.00	468,261.00	0.00	0.00
.8	Other Benefits	88,062.97	95,684.00	96,553.00	103,553.00	103,591.00	0.00	0.00
-*-		722,814.61	816,632.00	811,501.00	810,820.00	823,214.00	0.00	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	0.00	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	0.00	0.00
.8	Employee Benefits	5,302.39	5,493.00	5,493.00	5,252.00	5,014.00	0.00	0.00
-*-		49,321.75	52,099.00	52,199.00	52,099.00	52,099.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	0.00
.4	Contractual Expense	0.00	14,000.00	25,388.00	25,188.00	25,188.00	0.00	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	0.00	0.00
4220	Narcotics Control-DA							
.1	Personal Services	59,654.83	70,872.00	70,872.00	70,872.00	72,998.00	0.00	0.00
.4	Contractual Expense	3,131.48	6,320.00	6,320.00	5,912.00	5,912.00	0.00	0.00
.8	Employee Benefits	4,563.60	5,423.00	5,423.00	5,423.00	5,583.00	0.00	0.00
-*-		67,349.91	82,615.00	82,615.00	82,207.00	84,493.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
4310	Mental Health Admin.							
.1	Personal Services	377,084.10	444,882.00	444,882.00	444,882.00	459,653.00	0.00	0.00
.2	Equipment	600.45	2,000.00	67,719.77	2,000.00	2,000.00	0.00	0.00
.4	Contractual Expense	57,383.12	93,462.00	93,462.00	90,418.00	90,418.00	0.00	0.00
.8	Other Benefits	208,301.13	219,416.00	219,416.00	248,370.00	228,671.00	0.00	0.00
-*-		643,368.80	759,760.00	825,479.77	785,670.00	780,742.00	0.00	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	0.00	0.00
-*-		121,036.00	96,200.00	98,250.00	98,948.00	98,948.00	0.00	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	0.00	0.00
-*-		218,777.00	0.00	225,830.00	326,862.00	326,862.00	0.00	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	0.00	0.00
-*-		62,760.00	0.00	120,289.00	111,198.00	111,198.00	0.00	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	0.00	0.00
-*-		378,414.00	0.00	789,792.00	789,792.00	789,792.00	0.00	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	0.00	0.00
-*-		141,851.00	192,130.00	196,223.00	197,616.00	197,616.00	0.00	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	0.00	0.00
-*-		13,868.00	52,075.00	53,182.00	53,560.00	53,560.00	0.00	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	0.00	0.00
-*-		174,499.00	179,318.00	183,137.00	184,437.00	184,437.00	0.00	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	0.00	0.00
-*-		297,738.00	302,579.00	308,311.00	310,263.00	310,263.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	0.00
-*-		638,888.00	557,690.00	557,690.00	573,575.00	573,575.00	0.00	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	0.00	0.00
-*-		386,236.00	389,986.00	398,292.00	401,062.00	401,062.00	0.00	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	0.00	0.00
-*-		1,004,809.00	1,171,676.00	1,189,633.00	1,202,864.00	1,202,864.00	0.00	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	0.00	0.00
-*-		867,796.00	863,734.00	878,079.00	884,184.00	884,184.00	0.00	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	0.00	0.00
-*-		69,452.00	70,834.00	72,322.00	72,835.00	72,835.00	0.00	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	0.00	0.00
-*-		1,082,695.00	1,182,345.00	1,316,180.00	1,325,525.00	1,325,525.00	0.00	0.00
4389	Psychtrc.Exp./Non Criminal							
.4	Contractual Expense	0.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00
-*-		0.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	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	0.00	0.00
-*-		846,226.68	50,000.00	1,100,000.00	600,000.00	600,000.00	0.00	0.00
4530	Public Nursing Home							
.4	Contractual Expense	52,595.30	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
.8	Other Benefits	178,498.80	159,522.00	159,522.00	140,374.00	152,821.00	0.00	0.00
-*-		231,094.10	161,022.00	161,022.00	141,874.00	154,321.00	0.00	0.00
<b>TOTAL Health</b>		<b>16,856,072.36</b>	<b>17,352,191.00</b>	<b>20,108,315.90</b>	<b>19,182,372.00</b>	<b>18,875,585.00</b>	<b>0.00</b>	<b>0.00</b>

**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	0.00	0.00
.2	Equipment	294.33	0.00	363.00	138.00	138.00	0.00	0.00
.4	Contractual Expense	276,432.84	317,339.00	477,506.01	321,579.00	321,579.00	0.00	0.00
.8	Other Benefits	83,473.36	86,879.00	86,879.00	94,479.00	96,587.00	0.00	0.00
-*-		587,346.31	632,176.00	792,706.01	646,067.00	657,952.00	0.00	0.00
	<b>TOTAL Transportation</b>	<b>587,346.31</b>	<b>632,176.00</b>	<b>792,706.01</b>	<b>646,067.00</b>	<b>657,952.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	0.00
.2	Equipment	81,400.66	20,000.00	127,940.00	25,000.00	25,000.00	0.00	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	0.00	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	0.00	0.00
-*-		12,825,578.64	13,982,345.00	14,850,875.00	14,564,497.00	15,162,992.00	0.00	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	0.00	0.00
.2	Equipment	121,857.85	55,500.00	135,683.13	13,000.00	13,000.00	0.00	0.00
.4	Contractual Expense	389,831.40	558,298.00	579,028.16	562,108.00	562,108.00	0.00	0.00
.8	Other Benefits	513,150.28	591,391.00	582,391.00	662,034.00	662,719.00	0.00	0.00
-*-		2,336,220.80	2,604,004.00	2,704,917.29	2,632,061.00	2,737,752.00	0.00	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	0.00	0.00
-*-		108,555.99	75,000.00	402,000.00	175,000.00	175,000.00	0.00	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	0.00	0.00
-*-		1,328,827.44	1,060,373.00	1,760,373.00	1,500,000.00	1,500,000.00	0.00	0.00
6070	Services for Recipients							
.4	Contractual Expense	258,377.44	325,000.00	325,000.00	327,000.00	327,000.00	0.00	0.00
-*-		258,377.44	325,000.00	325,000.00	327,000.00	327,000.00	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
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	0.00	0.00
-*-		11,211,179.00	12,235,886.00	12,218,886.00	12,220,244.00	12,220,244.00	0.00	0.00
6101	Medical Assistance							
.4	Contractual Expense	3,767.00	500.00	500.00	500.00	500.00	0.00	0.00
-*-		3,767.00	500.00	500.00	500.00	500.00	0.00	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	0.00	0.00
-*-		2,602,276.15	2,500,000.00	2,500,000.00	2,600,000.00	2,600,000.00	0.00	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	0.00	0.00
-*-		5,570,616.42	6,250,000.00	5,950,000.00	6,600,650.00	6,600,650.00	0.00	0.00
6123	Juvenile Delinquent Care							
.4	Contractual Expense	277.02	1,000.00	5,800.00	1,000.00	1,000.00	0.00	0.00
-*-		277.02	1,000.00	5,800.00	1,000.00	1,000.00	0.00	0.00
6129	State Training School							
.4	Contractual Expense	380,000.00	350,000.00	350,000.00	400,000.00	300,000.00	0.00	0.00
-*-		380,000.00	350,000.00	350,000.00	400,000.00	300,000.00	0.00	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	0.00	0.00
-*-		1,795,280.25	1,500,000.00	1,500,000.00	1,600,000.00	1,600,000.00	0.00	0.00
6141	Fuel Crisis Assistance							
.4	Contractual Expense	24,078.76	30,000.00	30,000.00	34,363.00	34,363.00	0.00	0.00
-*-		24,078.76	30,000.00	30,000.00	34,363.00	34,363.00	0.00	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	0.00	0.00
-*-		3,651.00	15,000.00	15,000.00	5,000.00	5,000.00	0.00	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**

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
6417-0001	Tourism/Occupancy-Tourism							
.1	Personal Services	344,485.99	576,837.00	576,837.00	544,753.00	566,474.00	0.00	0.00
.2	Equipment	8,564.27	2,000.00	13,745.63	3,500.00	3,500.00	0.00	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	0.00	0.00
.8	Other Benefits	122,743.54	153,800.00	153,800.00	153,458.00	164,872.00	0.00	0.00
-*-		2,114,557.23	2,770,953.00	2,949,968.87	2,770,953.00	2,804,088.00	0.00	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	0.00	0.00
-*-		8,170,228.54	4,666,307.00	6,576,204.29	5,159,047.00	5,159,047.00	0.00	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	0.00	0.00
-*-		350,000.00	420,000.00	420,001.00	420,001.00	420,001.00	0.00	0.00
6421-0385	Warren Co. Economic Devel.-Local Development Corporation							
.4	Contractual Expense	55,000.00	60,000.00	65,000.00	60,000.00	60,000.00	0.00	0.00
-*-		55,000.00	60,000.00	65,000.00	60,000.00	60,000.00	0.00	0.00
6510	Veterans Services							
.1	Personal Services	176,911.71	200,681.00	200,681.00	206,994.00	217,253.00	0.00	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	0.00	0.00
.8	Other Benefits	67,793.42	72,123.00	72,123.00	80,980.00	81,552.00	0.00	0.00
-*-		255,441.85	290,843.00	378,343.76	305,680.00	316,511.00	0.00	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	0.00	0.00
-*-		30,428.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
6610	Weights & Measures							
.1	Personal Services	72,268.32	76,346.00	76,346.00	76,346.00	84,630.00	0.00	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	0.00	0.00
.8	Other Benefits	44,567.18	47,007.00	47,007.00	51,078.00	52,942.00	0.00	0.00
-*-		123,100.08	132,653.00	132,653.00	136,344.00	146,492.00	0.00	0.00

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
6771	OFA-Hamilton County							
.1	Personal Services	270,732.66	266,042.00	309,229.00	308,349.00	384,285.00	0.00	0.00
.2	Equipment	1,196.89	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
.4	Contractual Expense	202,273.48	537,489.00	506,989.00	297,197.00	297,197.00	0.00	0.00
.8	Other Benefits	78,494.59	95,301.00	124,570.43	135,018.00	154,899.00	0.00	0.00
-*-		552,697.62	908,832.00	950,788.43	750,564.00	846,381.00	0.00	0.00
6772	OFA-Warren County							
.1	Personal Services	742,325.63	713,097.00	713,097.00	719,416.00	672,768.00	0.00	0.00
.2	Equipment	14,142.16	10,000.00	22,787.00	10,000.00	10,000.00	0.00	0.00
.4	Contractual Expense	975,972.22	1,459,360.00	1,465,985.03	1,384,879.00	1,379,879.00	0.00	0.00
.8	Other Benefits	302,521.79	291,275.00	291,275.00	306,022.00	281,664.00	0.00	0.00
-*-		2,034,961.80	2,473,732.00	2,493,144.03	2,420,317.00	2,344,311.00	0.00	0.00
<b>TOTAL Economic Assistance &amp; Opportunity</b>		<b>52,135,101.03</b>	<b>52,702,428.00</b>	<b>56,629,454.67</b>	<b>54,742,205.00</b>	<b>55,411,332.00</b>	<b>0.00</b>	<b>0.00</b>
6423	American Revolution 250th Anniv							
.4	Contractual Expense	1,848.29	0.00	0.00	0.00	0.00	0.00	0.00
-*-		1,848.29	0.00	0.00	0.00	0.00	0.00	0.00
7110	Parks & Recreation							
.1	Personal Services	443,753.36	457,487.00	457,487.00	455,493.00	477,393.00	0.00	0.00
.2	Equipment	4,857.15	0.00	5,956.99	7,550.00	7,550.00	0.00	0.00
.4	Contractual Expense	245,986.78	265,997.00	264,752.51	485,858.00	485,858.00	0.00	0.00
.8	Other Benefits	191,128.66	205,391.00	205,391.00	232,203.00	223,836.00	0.00	0.00
-*-		885,725.95	928,875.00	933,587.50	1,181,104.00	1,194,637.00	0.00	0.00
7111	Up Yonda Farm							
.1	Personal Services	173,544.38	179,404.00	179,404.00	179,404.00	184,666.00	0.00	0.00
.2	Equipment	361.18	400.00	614.00	300.00	300.00	0.00	0.00
.4	Contractual Expense	24,884.53	24,345.00	28,431.00	23,538.00	23,538.00	0.00	0.00
.8	Other Benefits	62,493.94	73,560.00	73,560.00	81,604.00	80,474.00	0.00	0.00
-*-		261,284.03	277,709.00	282,009.00	284,846.00	288,978.00	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
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	0.00	0.00
-*-		5,417.86	3,000.00	5,500.00	5,000.00	5,000.00	0.00	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	0.00	0.00
.4	Contractual Expense	33,866.31	39,715.00	39,815.00	42,119.00	42,119.00	0.00	0.00
.8	Other Benefits	3,583.48	4,239.00	4,239.00	4,561.00	4,691.00	0.00	0.00
-*-		53,083.33	60,253.00	60,353.00	62,979.00	63,598.00	0.00	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	0.00	0.00
-*-		25,000.00	25,000.00	25,000.00	31,000.00	25,000.00	0.00	0.00
7311	Youth Bureau							
.8	Other Benefits	7,787.88	7,164.00	7,164.00	6,209.00	7,491.00	0.00	0.00
-*-		7,787.88	7,164.00	7,164.00	6,209.00	7,491.00	0.00	0.00
7312	Special Delinquency Prev.							
.4	Contractual Expense	165,768.00	167,761.00	225,803.00	314,913.00	314,913.00	0.00	0.00
-*-		165,768.00	167,761.00	225,803.00	314,913.00	314,913.00	0.00	0.00
7410	Southern Adir. Library							
.4	Contractual Expense	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00
-*-		55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00
7510	Historian							
.1	Personal Services	20,123.97	22,407.00	22,407.00	22,407.00	23,079.00	0.00	0.00
.4	Contractual Expense	886.72	1,042.00	1,042.00	1,070.00	1,070.00	0.00	0.00
.8	Other Benefits	1,630.49	1,808.00	1,808.00	1,813.00	1,865.00	0.00	0.00
-*-		22,641.18	25,257.00	25,257.00	25,290.00	26,014.00	0.00	0.00
<b>TOTAL Culture &amp; Recreation</b>		<b>1,567,723.16</b>	<b>1,550,019.00</b>	<b>1,689,282.50</b>	<b>1,966,341.00</b>	<b>1,980,631.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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	0.00	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	0.00	0.00
.8	Other Benefits	108,527.60	163,401.00	163,401.00	208,706.00	209,804.00	0.00	0.00
-*-		381,937.63	597,460.00	571,597.78	611,906.00	638,969.00	0.00	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	0.00	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	0.00	0.00
.8	Other Benefits	35,683.34	45,305.00	45,305.00	51,743.00	52,993.00	0.00	0.00
-*-		219,808.95	266,305.00	300,420.83	347,909.00	358,655.00	0.00	0.00
8025	Regional Planning Board							
.4	Contractual Expense	13,213.00	12,569.00	12,569.00	15,535.00	15,535.00	0.00	0.00
-*-		13,213.00	12,569.00	12,569.00	15,535.00	15,535.00	0.00	0.00
8026	A.P.A. Local Gov't Rev. Bd.							
.4	Contractual Expense	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
-*-		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
8029	Planning-Local Waterfront							
.4	Contractual Expense	4,358.13	20,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00
-*-		4,358.13	20,000.00	20,000.00	10,000.00	10,000.00	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
8730	Conservation							
.4	Contractual Expense	389,000.00	396,700.00	396,700.00	396,700.00	396,700.00	0.00	0.00
	*-	389,000.00	396,700.00	396,700.00	396,700.00	396,700.00	0.00	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	0.00	0.00
	*-	527,250.00	537,795.00	537,795.00	553,929.00	537,795.00	0.00	0.00
<b>TOTAL Home &amp; Community Service</b>		<b>1,672,613.36</b>	<b>1,838,329.00</b>	<b>2,054,529.67</b>	<b>1,943,479.00</b>	<b>1,965,154.00</b>	<b>0.00</b>	<b>0.00</b>
9050	Unemployment Insurance							
.8	Other Benefits	23,673.23	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
	*-	23,673.23	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
9055	Disability							
.8	Other Benefits	6,420.21	12,000.00	12,000.00	10,000.00	10,000.00	0.00	0.00
	*-	6,420.21	12,000.00	12,000.00	10,000.00	10,000.00	0.00	0.00
9060	Hospitalization							
.4	Contractual Expense	4,191.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00
	*-	4,191.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00
<b>TOTAL Employee Benefits</b>		<b>34,284.44</b>	<b>56,500.00</b>	<b>56,500.00</b>	<b>54,500.00</b>	<b>54,500.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	0.00
.7	Indebtedness	10,535.20	0.00	8,797.74	7,464.00	7,464.00	0.00	0.00
	*-	95,041.49	0.00	61,104.00	61,680.00	61,680.00	0.00	0.00
9788	Leases							
.6	Indebtedness	129,303.84	99,405.00	98,862.44	100,972.00	100,972.00	0.00	0.00
.7	Indebtedness	17,133.40	7,634.00	8,176.56	6,088.00	6,088.00	0.00	0.00
	*-	146,437.24	107,039.00	107,039.00	107,060.00	107,060.00	0.00	0.00
<b>TOTAL Debt Service</b>		<b>471,478.73</b>	<b>107,039.00</b>	<b>1,002,143.00</b>	<b>168,740.00</b>	<b>168,740.00</b>	<b>0.00</b>	<b>0.00</b>

**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	0.00	0.00
	-*	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	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	0.00	0.00
	-*	3,656,756.94	2,511,447.00	2,511,447.00	2,616,120.00	2,616,120.00	0.00	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	0.00	0.00
	-*	864,338.08	0.00	953,855.73	75,000.00	75,000.00	0.00	0.00
<b>TOTAL Fund Transfers</b>		<b>4,671,095.02</b>	<b>2,511,447.00</b>	<b>6,910,802.73</b>	<b>2,791,120.00</b>	<b>2,791,120.00</b>	<b>0.00</b>	<b>0.00</b>
9620	Other Budgetary Purposes							
.9	Capital Outlay	0.00	496,000.00	496,000.00	496,000.00	496,000.00	0.00	0.00
	-*	0.00	496,000.00	496,000.00	496,000.00	496,000.00	0.00	0.00
<b>TOTAL Other Uses</b>		<b>0.00</b>	<b>496,000.00</b>	<b>496,000.00</b>	<b>496,000.00</b>	<b>496,000.00</b>	<b>0.00</b>	<b>0.00</b>
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**

<b>A</b>	<b>General</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
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
<b>TOTAL</b>		<b>80,202.52</b>	<b>0.00</b>	<b>246,734.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>A</b>	<b>General FUND TOTAL</b>	<b>173,055,284.71</b>	<b>172,179,910.00</b>	<b>193,277,516.10</b>	<b>181,762,445.00</b>	<b>182,772,834.00</b>	<b>0.00</b>	<b>0.00</b>

**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	0.00	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	0.00	0.00
.8	Other Benefits	80,048.53	90,967.00	90,967.00	99,118.00	100,785.00	0.00	0.00
-*-		673,955.93	830,203.00	842,089.53	959,281.00	971,289.00	0.00	0.00
<b>TOTAL Public Safety</b>		<b>673,955.93</b>	<b>830,203.00</b>	<b>842,089.53</b>	<b>959,281.00</b>	<b>971,289.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	0.00
-*-		17,626.56	16,190.00	23,690.00	14,032.00	16,930.00	0.00	0.00
5020	Engineering							
.1	Personal Services	240,275.09	413,756.00	413,756.00	411,372.00	419,076.00	0.00	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	0.00	0.00
.8	Other Benefits	125,608.76	173,598.00	173,598.00	188,959.00	188,359.00	0.00	0.00
-*-		385,823.04	609,589.00	609,589.00	622,921.00	630,025.00	0.00	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	0.00	0.00
.2	Equipment	1,673.72	0.00	901.59	1,466.00	1,466.00	0.00	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	0.00	0.00
.8	Other Benefits	957,910.69	1,174,361.00	1,174,361.00	1,200,328.00	1,202,083.00	0.00	0.00
-*-		4,182,040.53	4,917,298.00	4,910,131.75	4,984,803.00	5,122,164.00	0.00	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	0.00	0.00
-*-		0.00	0.00	350,000.00	5,628,000.00	5,128,000.00	0.00	0.00
5142	Snow Removal - County							
.1	Personal Services	206,991.04	251,034.00	251,034.00	251,004.00	256,917.00	0.00	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	0.00	0.00
.8	Other Benefits	66,703.27	68,288.00	68,288.00	74,855.00	74,718.00	0.00	0.00
-*-		2,265,362.75	2,381,562.00	2,391,062.00	2,351,786.00	2,357,562.00	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
5148	Services to Other Govts.							
.4	Contractual Expense	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
	-*-	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
<b>TOTAL Transportation</b>		<b>10,392,398.23</b>	<b>11,925,639.00</b>	<b>14,079,682.92</b>	<b>13,602,542.00</b>	<b>13,255,681.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>TOTAL Debt Service</b>		<b>1,587,000.00</b>	<b>1,410,872.00</b>	<b>2,034,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	0.00	0.00
	-*-	26,998.46	27,018.00	27,018.00	1,636,746.00	1,636,746.00	0.00	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	0.00	0.00
	-*-	2,444,325.99	639,500.00	2,237,000.00	630,000.00	630,000.00	0.00	0.00
<b>TOTAL Fund Transfers</b>		<b>2,471,324.45</b>	<b>666,518.00</b>	<b>2,264,018.00</b>	<b>2,266,746.00</b>	<b>2,266,746.00</b>	<b>0.00</b>	<b>0.00</b>
D	<b>County Road FUND TOTAL</b>	<b>15,124,678.61</b>	<b>14,833,232.00</b>	<b>19,220,390.45</b>	<b>16,828,569.00</b>	<b>16,493,716.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>DM</b>	<b>Road Machinery</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
5130	Machinery							
.1	Personal Services	636,200.85	683,954.00	683,954.00	677,589.00	713,502.00	0.00	0.00
.2	Equipment	648,026.08	827,000.00	2,676,348.51	1,361,380.00	1,061,380.00	0.00	0.00
.4	Contractual Expense	883,431.38	1,062,507.00	1,078,864.37	1,106,174.00	1,106,174.00	0.00	0.00
.8	Other Benefits	258,511.07	277,670.00	277,670.00	304,045.00	309,549.00	0.00	0.00
-*-		2,426,169.38	2,851,131.00	4,716,836.88	3,449,188.00	3,190,605.00	0.00	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	0.00	0.00
-*-		68,989.42	80,188.00	80,188.00	80,000.00	80,000.00	0.00	0.00
<b>TOTAL Transportation</b>		<b>2,495,158.80</b>	<b>2,931,319.00</b>	<b>4,797,024.88</b>	<b>3,529,188.00</b>	<b>3,270,605.00</b>	<b>0.00</b>	<b>0.00</b>
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	134,857.10	134,948.00	134,948.00	134,336.00	134,336.00	0.00	0.00
-*-		134,857.10	134,948.00	134,948.00	134,336.00	134,336.00	0.00	0.00
<b>TOTAL Fund Transfers</b>		<b>134,857.10</b>	<b>134,948.00</b>	<b>134,948.00</b>	<b>134,336.00</b>	<b>134,336.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DM</b>	<b>Road Machinery FUND TOTAL</b>	<b>2,630,015.90</b>	<b>3,066,267.00</b>	<b>4,931,972.88</b>	<b>3,663,524.00</b>	<b>3,404,941.00</b>	<b>0.00</b>	<b>0.00</b>

**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	0.00	0.00
	-*-	11,137.62	17,600.00	25,317.88	26,000.00	26,000.00	0.00	0.00
	<b>TOTAL Home &amp; Community Service</b>	<b>11,137.62</b>	<b>17,600.00</b>	<b>25,317.88</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>
GI	<b>Warren Co. Indust Park Sewer FUND TOTAL</b>	<b>11,137.62</b>	<b>17,600.00</b>	<b>25,317.88</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>MS</b>	<b>Risk Retention</b>	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
9050	Unemployment Insurance							
.8	Other Benefits	50,963.35	67,200.00	67,200.00	65,200.00	65,200.00	0.00	0.00
	-*-	50,963.35	67,200.00	67,200.00	65,200.00	65,200.00	0.00	0.00
<b>TOTAL Employee Benefits</b>		<b>50,963.35</b>	<b>67,200.00</b>	<b>67,200.00</b>	<b>65,200.00</b>	<b>65,200.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MS</b>	<b>Risk Retention FUND</b>	<b>50,963.35</b>	<b>67,200.00</b>	<b>67,200.00</b>	<b>65,200.00</b>	<b>65,200.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL</b>							

**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	0.00	0.00
.7	Indebtedness	993,612.50	883,413.00	883,413.00	1,467,202.00	1,467,202.00	0.00	0.00
-*-		3,818,612.50	2,673,413.00	2,673,413.00	4,387,202.00	4,387,202.00	0.00	0.00
<b>TOTAL Debt Service</b>		<b>3,818,612.50</b>	<b>2,673,413.00</b>	<b>2,673,413.00</b>	<b>4,387,202.00</b>	<b>4,387,202.00</b>	<b>0.00</b>	<b>0.00</b>
V	<b>Debt Service FUND TOTAL</b>	<b>3,818,612.50</b>	<b>2,673,413.00</b>	<b>2,673,413.00</b>	<b>4,387,202.00</b>	<b>4,387,202.00</b>	<b>0.00</b>	<b>0.00</b>

**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
	<b>TOTAL Home &amp; Community Service</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
79	Restore 2023 Program	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
	<b>FUND TOTAL</b>							
	<b>TOTAL APPROPRIATIONS ALL FUNDS</b>	<b>194,690,692.69</b>	<b>192,837,622.00</b>	<b>220,395,810.31</b>	<b>206,732,940.00</b>	<b>207,149,893.00</b>	<b>0.00</b>	<b>0.00</b>

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

	<b>2023 Actual Expenditures</b>	<b>2024 Adopted Budget</b>	<b>2024 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
<b>TOTAL REVENUE ALL FUNDS</b>	196,525,085.48	140,629,611.00	199,893,864.54	149,445,788.00	151,681,011.00	0.00	0.00
<b>TOTAL APPROPRIATIONS ALL FUNDS</b>	194,690,692.69	192,837,622.00	220,395,810.31	206,732,940.00	207,149,893.00	0.00	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>

**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	0.00	0.00
LESS INTER-FUND APPROPRIATIONS	1,207,629.00	1,222,552.00	1,222,552.00	0.00	0.00
<b>NET TOTAL ESTIMATED APPROPRIATIONS</b>	<b>218,988,181.31</b>	<b>205,510,388.00</b>	<b>205,927,341.00</b>	<b>0.00</b>	<b>0.00</b>
GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE	199,693,864.54	149,445,788.00	151,681,011.00	0.00	0.00
LESS INTER-FUND REVENUES	1,207,629.00	1,222,552.00	1,222,552.00	0.00	0.00
<b>REVENUES ESTIMATED OTHER THAN REAL ESTATE</b>	<b>198,486,235.54</b>	<b>148,223,236.00</b>	<b>150,458,459.00</b>	<b>0.00</b>	<b>0.00</b>
LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS	950,000.00	950,000.00	950,000.00	0.00	0.00
LESS TOWN PAYMENT TO REDUCE TAX LEVY	0.00	0.00	0.00	0.00	0.00
NET ESTIMATED REVENUES	197,536,235.54	147,273,236.00	149,508,459.00	0.00	0.00
<b>NET TOTAL ESTIMATED APPROPRIATIONS</b>	<b>218,988,181.31</b>	<b>205,510,388.00</b>	<b>205,927,341.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET TOTAL ESTIMATED REVENUES</b>	<b>197,536,235.54</b>	<b>147,273,236.00</b>	<b>149,508,459.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SUB TOTAL</b>	<b>21,451,945.77</b>	<b>58,237,152.00</b>	<b>56,418,882.00</b>	<b>0.00</b>	<b>0.00</b>
LESS APPROPRIATED SURPLUS WESTMOUNT	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	385,000.00	1,000,000.00	1,000,000.00	0.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	180,000.00	215,000.00	215,000.00	0.00	0.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	769,230.00	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	0.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	201,457.00	141,874.00	154,321.00	0.00	0.00
<b>AMOUNT TO BE RAISED COUNTY</b>	<b>18,037,095.77</b>	<b>54,937,469.00</b>	<b>53,115,736.00</b>	<b>0.00</b>	<b>0.00</b>

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

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
General Government Support	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
<b>TOTAL APPROPRIATIONS</b>	<b>207,149,893.00</b>	<b>182,772,834.00 0.00</b>	<b>65,200.00 4,387,202.00</b>	<b>16,493,716.00</b>	<b>3,404,941.00</b>	<b>26,000.00</b>

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

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
<b>LESS ESTIMATED REVENUES</b>						
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

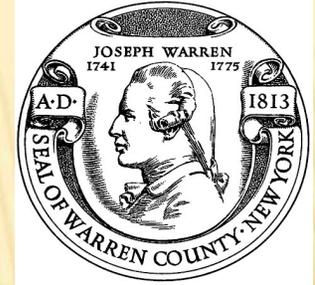
**CHRISTINE NORTON COUNTY TREASURER**  
**SUMMARY OF THE 2025 BUDGET OFFICERS RECOMMENDED BUDGET BY FUND**

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

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

# WARREN COUNTY 2025 PROPOSED BUDGET



*Presented by:*  
**FRANK E. THOMAS,**  
**BUDGET OFFICER**  
*November 1, 2024*

# GOALS OF THIS BUDGET

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- ✓ Responsibly invest in County resources.
- ✓ Protect the County's long term financial position.
- ✓ Ensure Salary Competitiveness with County Workforce.

# PROPOSED BUDGET

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## GOAL: Responsibly invest in County resources.

- The proposed budget includes gross appropriations of \$207,149,893, which is an increase from the 2024 budget of \$192,837,622.
- In 2022 & 2023 Warren County created a County Road strategy and borrowed \$6.2 million dedicated to “catching up” of paving projects throughout the county. For 2025, the County Road Budget has been increased by \$1.1 million.
- The 2025 Budget includes continued investments in CDTA and continued commitment to SUNY Adirondack to bring sponsorship levels up to the initial goal of 33% over the course of the next 5 years.

# PROPOSED BUDGET

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**GOAL: Protect the County's long term financial position.**

- The 2025 Budget includes appropriation of Fund Balance maintained at 2024 level of slightly under \$2 million.
- Funding of reserves for capital investment continues, including vehicles (\$442,000) and IT equipment (\$54,000).
- This budget calls for effective planning to maintain major County public works infrastructure and keep these large costs predictable & affordable long into the future.

# PROPOSED BUDGET

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## GOAL: Maintain Salary Competitiveness

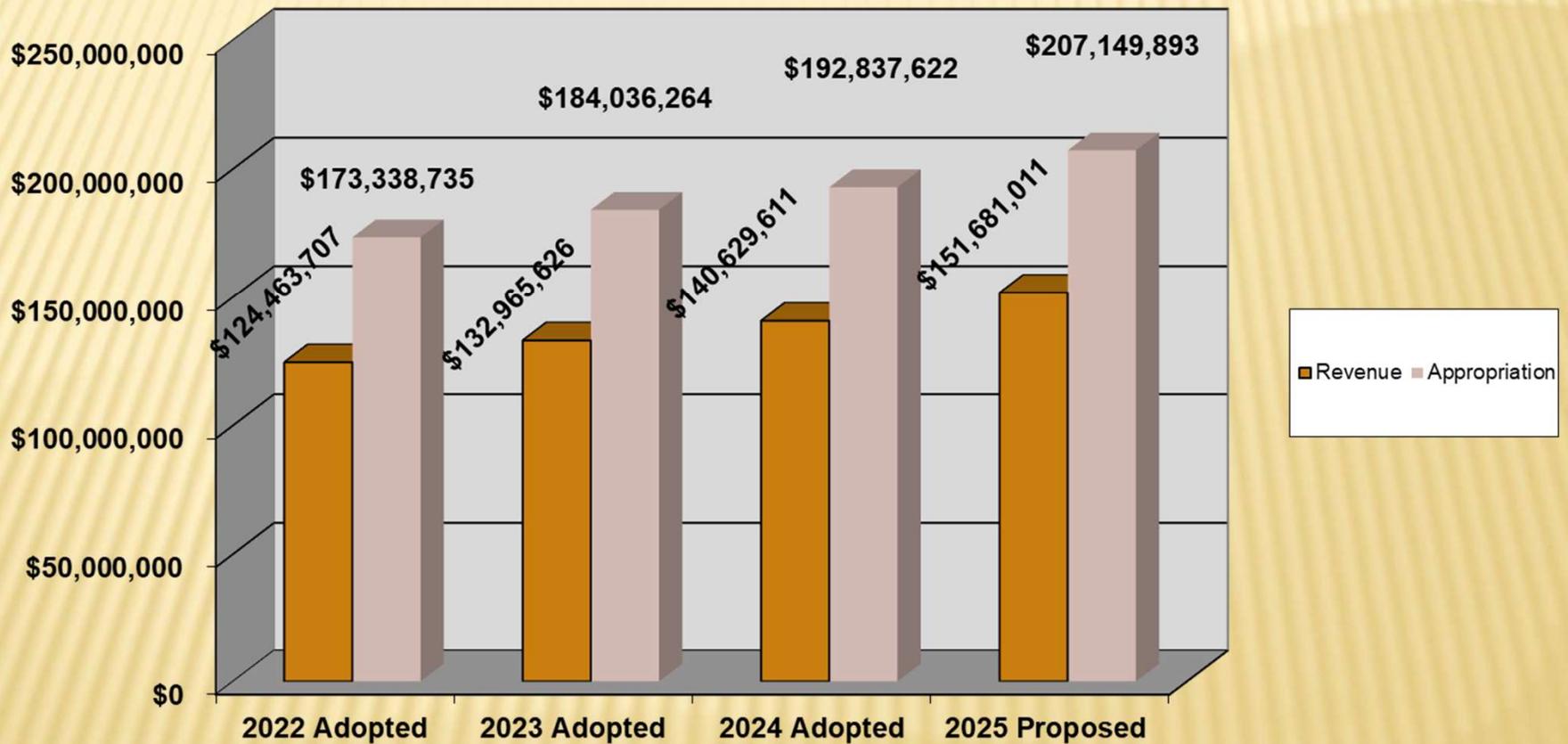
- As with previous years, the majority of the 2025 Budget increase is due Cost of Living Adjustments and and increased retirement costs
- Focus spent on ensuring competitiveness with Attorney Salaries
- No net new positions have been created in the 2025 Budget
- 4 Full Time Positions have been deleted

# PROPOSED BUDGET – TAX CAP

Despite efforts to continue our compliance with the Property Tax Cap, the 2025 Proposed Budget represents a tax levy increase of 6.62% over 2024 which is \$2,085,986 over the tax cap.

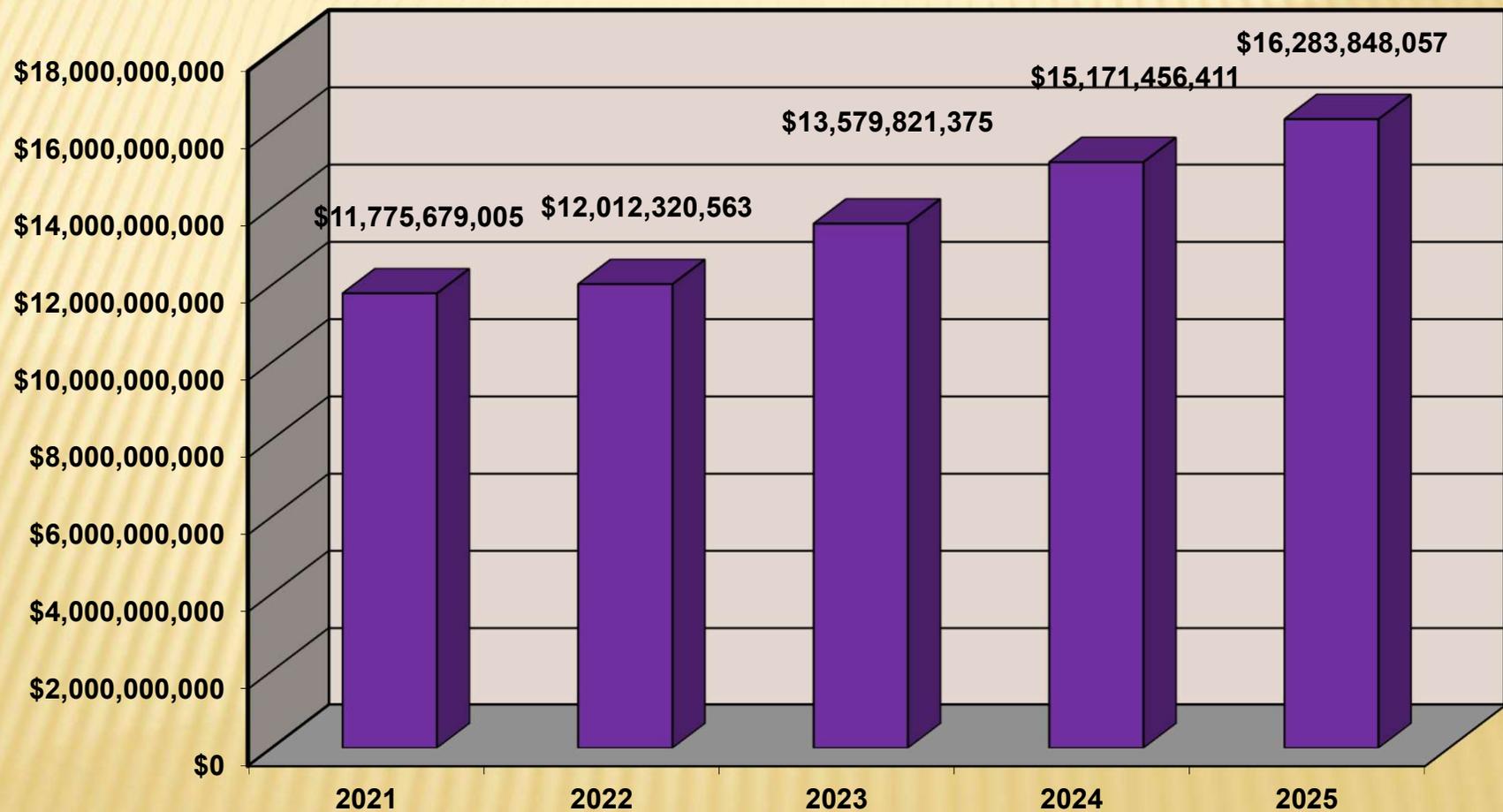
- The tax cap allows a 2.48% (\$1,213,341) increase from the 2024 tax levy of \$49,816,409.
- The proposed budget calls for a levy of \$53,115,736 and represents an increase of \$3,299,327 over 2024.
- The proposed levy means the County tax rate will decrease by approximately two cents per thousand dollars of assessed value from \$3.284 to \$3.262 per \$1,000.

# REVENUES & EXPENSES



# PROPERTY VALUES

## FULL VALUE TAX BASE



# SIGNIFICANT REVENUES:

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## General Fund:

❖ Sales Tax Collections	\$74,396,665
❖ State Aid	\$23,398,679
❖ Federal Aid	\$12,997,656
❖ Departmental Income	\$11,349,079
❖ Other Income	\$19,755,955

# ITEMS DRIVING REVENUES

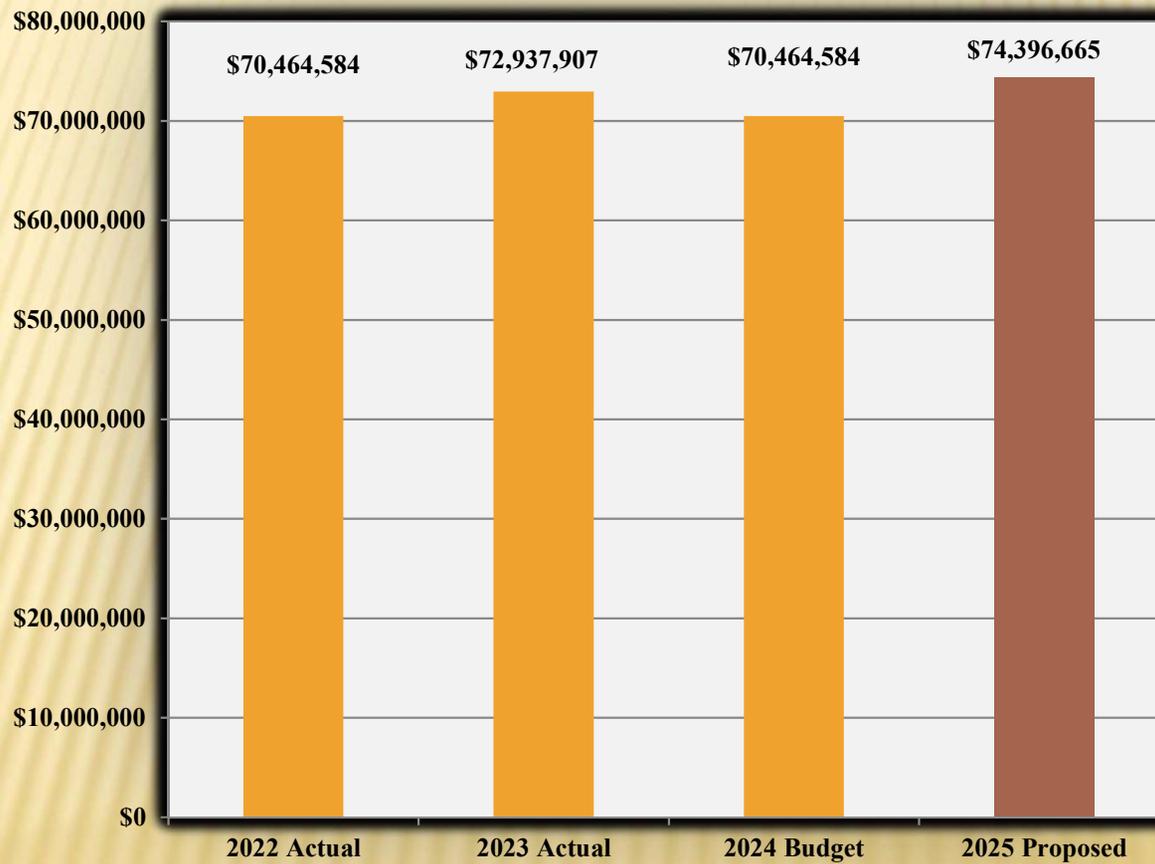
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## Significant Increase in Revenue:

Sales Tax	\$3,932,081
State Aid	\$2,477,518
Intergovernmental Charges	\$807,338
Interest & Earnings	\$689,879

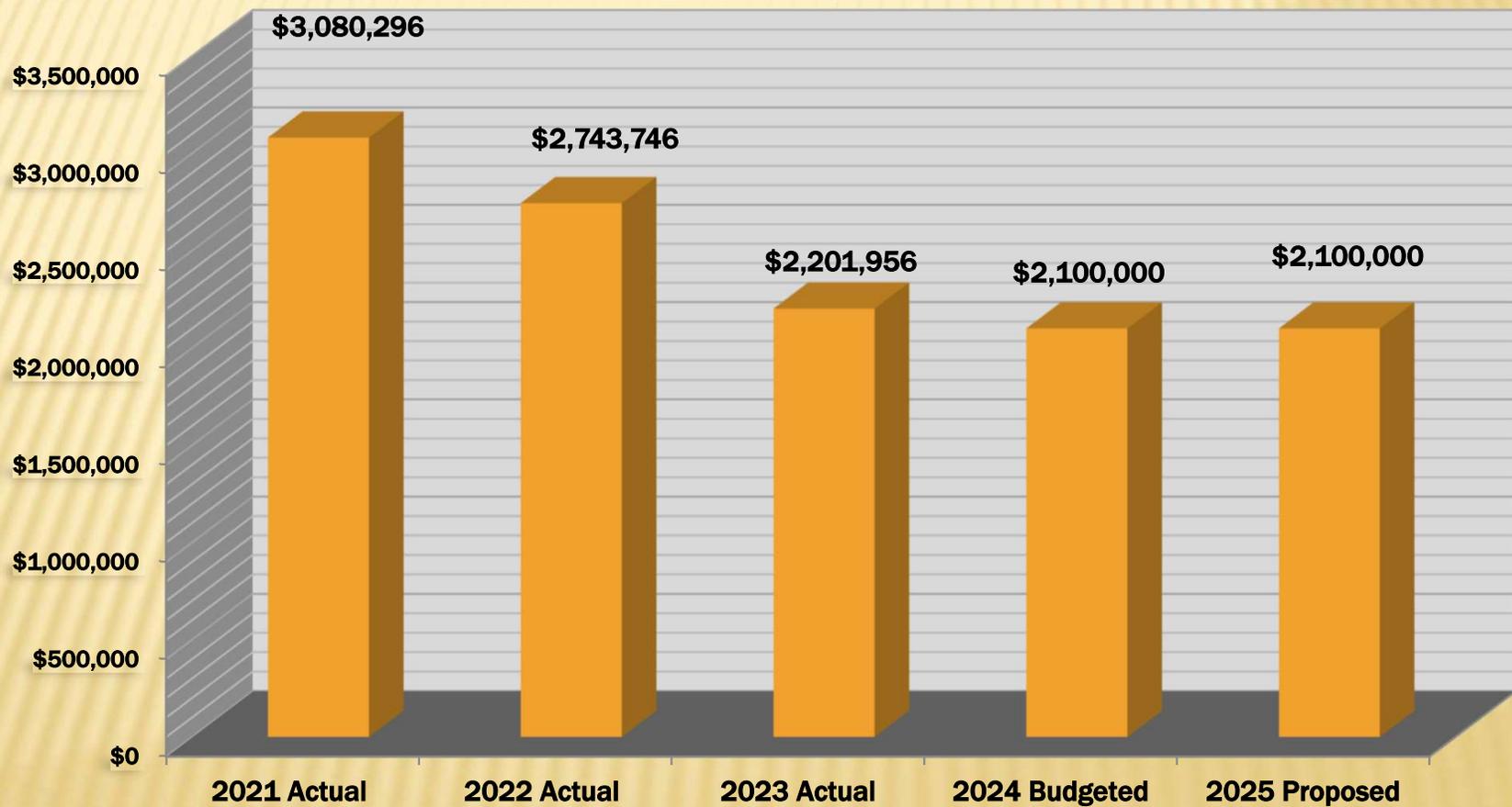
# REVENUE DETAILS: SALES TAX

## Total Sales Tax Collections



# REVENUE DETAILS: MORTGAGE TAX

## Mortgage Tax

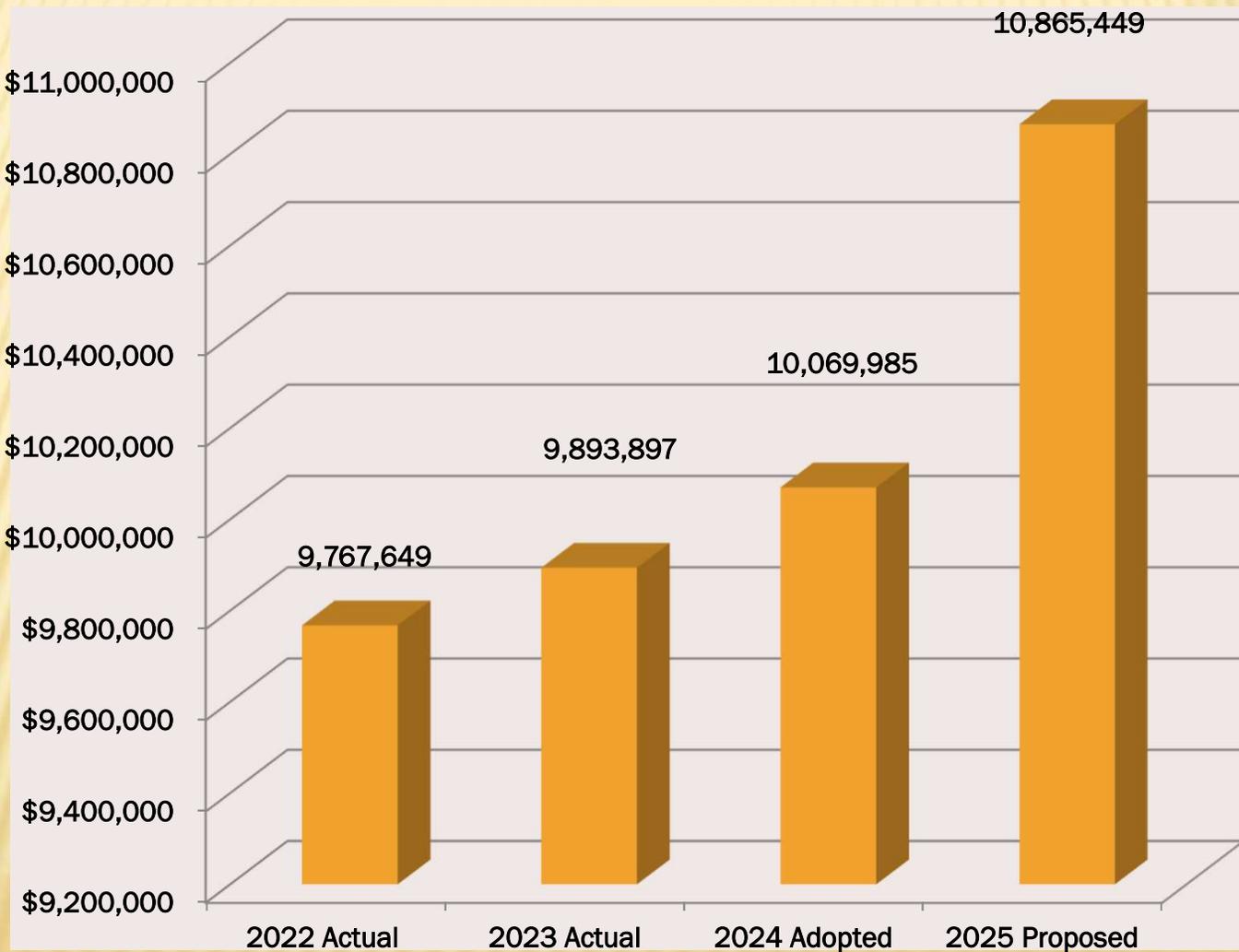


# ITEMS DRIVING APPROPRIATIONS

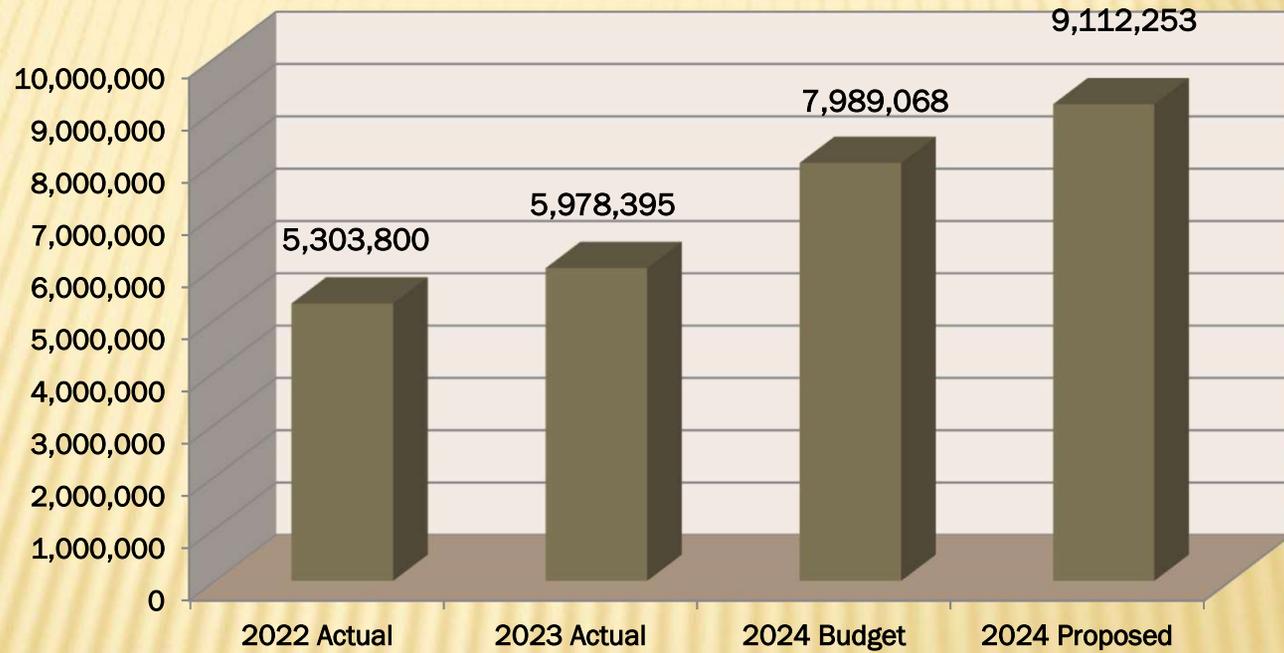
## Significant Items Driving Increase in Appropriations

Wages	\$1,687,680
Retirement	\$1,123,185
Health Insurance	\$795,464
County Road Projects	\$1,128,000
Sales Tax Payments to G.F. & Towns	\$1,744,693
Debt Service	\$1,713,789

# COST DETAIL: HEALTH INSURANCE



# COST DETAIL: RETIREMENT



# FUND BALANCE APPROPRIATION

Appropriation of \$3,303,146 in fund balance includes:

+ General Fund	\$1,933,825
+ County Road Fund	\$1,000,000
+ Road Machinery Fund	\$215,000
+ Westmount	\$154,321

# FUTURE PRIORITIES

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- ✓ Continue to look for revenue streams to offset expenses
- ✓ Continue to advocate for State funding for underfunded State-Mandated programs including Medicaid, Youth Detention and Court Ordered Competency Restoration.
- ✓ Control the use of surplus funds in order to maintain the Unappropriated Fund Balance at State Controller recommended level
- ✓ Increase investment in Warren County building infrastructure to avoid higher costs in the future
- ✓ Effectively manage road and culvert projects to maximize State and Federal Funding and repair/replace the most critical structures
- ✓ Continue to invest in the workforce to enable recruitment, retention and continual employee development

## TAX RATES BASED ON PROPOSED BUDGET (Equalized County Tax Rate \$3.262)

TOWN	2024	2025
BOLTON	4.041	<b>3.902</b>
CHESTER	3.606	<b>3.258</b>
GLENS FALLS	3.490	<b>3.485</b>
HAGUE	2.974	<b>3.038</b>
HORICON	3.351	<b>3.707</b>
JOHNSBURG	3.813	<b>4.143</b>
LAKE GEORGE – IN	3.910	<b>4.077</b>
LAKE GEORGE – OUT	3.910	<b>4.077</b>
LAKE LUZERNE	4.438	<b>5.017</b>
QUEENSBURY	3.859	<b>3.260</b>
STONY CREEK	401.033	<b>446.965</b>
THURMAN	4.468	<b>4.539</b>
WARRENSBURG	3.817	<b>3.259</b>

# Warren County Board of Supervisors

## RESOLUTION NO. 397 OF 2024

RESOLUTION INTRODUCED BY SUPERVISORS GERACI AND ETU

**WAIVING THE STANDING RULE OF THE BOARD RELATING TO THE REQUIREMENT THAT ALL RESOLUTIONS BE APPROVED THROUGH THE ESTABLISHED COMMITTEE STRUCTURE IN ADVANCE OF A BOARD MEETING IN ORDER TO ENTERTAIN A RESOLUTION ACCEPTING TENTATIVE BUDGET PROVIDING APPROPRIATIONS FOR THE CONDUCT OF COUNTY BUSINESS FOR THE FISCAL YEAR 2025 AND AUTHORIZING PUBLIC HEARING ON THE BUDGET**

WHEREAS, by Resolution No. 1 of 2024, later amended by Resolution No. 111 of 2024, the Board of Supervisors adopted the Rules of the Board, Section B(4) of which indicates that all resolutions must be approved through the established Committee structure in advance of a Board Meeting, and

WHEREAS, the Board has agreed to consider a resolution accepting tentative budget providing appropriations for the conduct of County business for the fiscal year 2025 and authorizing public hearing on the budget, now, therefore, be it

RESOLVED, that the Board of Supervisors does hereby waive the Standing Rule of the Board relating to the requirements that all resolutions be approved through the established Committee structure in advance of a Board meeting in order to entertain the aforementioned resolution

# Warren County Board of Supervisors

## RESOLUTION NO. 398 OF 2024

**RESOLUTION INTRODUCED BY SUPERVISORS BRUNO AND GERACI**

**ACCEPTING TENTATIVE BUDGET PROVIDING APPROPRIATIONS FOR THE  
CONDUCT OF COUNTY BUSINESS FOR THE FISCAL YEAR 2025  
AND AUTHORIZING PUBLIC HEARING ON THE BUDGET**

WHEREAS, the Budget Officer of Warren County on October 25, 2024, duly filed the tentative budget for the County of Warren for the fiscal year commencing January 1, 2025, with the Clerk of the Board of Supervisors pursuant to the provisions of County Law, and

WHEREAS, the Budget Officer's tentative budget recommended gross appropriations of \$207,149,893 less estimated revenues of \$154,034,157, which includes interfund revenues and surplus appropriated but does not include sales tax credit, leaving a balance of \$53,115,736 to be raised by taxation, now, therefore, be it

RESOLVED, that the tentative budget, which provides for gross appropriations of \$207,149,893, less the amount of \$154,034,157, which includes interfund revenues and surplus appropriated but does not include sales tax credit, leaving a balance of \$53,115,736 to be raised by taxation, be, and the same hereby is, accepted as the tentative budget of Warren County for the fiscal year beginning January 1, 2025, and be it further

RESOLVED, that the Board of Supervisors will hold a public hearing in the Supervisors Room at the Warren County Municipal Center on the 15<sup>th</sup> day of November, 2025, at 10:00 a.m., to consider adoption of the proposed budget for the County of Warren for the fiscal year commencing January 1, 2025, and be it further

RESOLVED, that the Clerk of the Board of Supervisors be, and hereby is, authorized and directed to cause to be printed at least 25 copies of said tentative budget for distribution to the public and that she give public notice of such hearing as required by law.