

HEALTH SERVICES COMMITTEE
OFFICE OF COMMUNITY SERVICES/MENTAL HEALTH
9/22/26

COMMITTEE MEMBERS: STRAINER, Gilligan, Bruno, Maday, Butler, Wild and O'Neill - *The Chair of the Board of Supervisors shall be an Ex-Officio member when needed in accordance with Section C(4) of the Rules of the Board.*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:
 1. Request: Request for a local law banning the sale of Kratom and Kratom-related products in Warren County, in a form to be drafted by the Warren County Attorney's Office.
Rationale: Kratom and Kratom-related products, particularly 7-hydroxymitragynine (7-OH), pose a grave risk to health and safety of Warren County residents and visitors. Numerous surrounding New York Counties are enacting similar bans. National or State-wide legislation has not yet been enacted to sufficiently address the problem. A ban in Warren County is needed to protect the lives, health and safety of our population.
 2. Request: Request for a local law banning the sale of Nitrous Oxide products in Warren County, with exceptions for certain legitimate uses, in a form to be drafted by the Warren County Attorney's Office.
Rationale: The sale of Nitrous Oxide products to individuals without a legitimate purpose/use, poses a grave risk to health and safety of Warren County residents and visitors. Several New York State Counties are enacting similar bans. National or State-wide legislation has not yet been enacted to sufficiently address the problem. A ban in Warren County is needed to protect the lives, health and safety of our population.
- V. Discussion Items:
 1. Review of 2027 Departmental budget request.
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments: Resolution Request Form No. 20
Resolution Request Form No. 20
2027 Warren County Departmental Budget Worksheets

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: Mental Health/Office of Community Services

DATE: 9/22/26

- (a) Purpose of Request: **Request for a local law banning the sale of Kratom and Kratom-related products in Warren County, in a form to be drafted by the Warren County Attorney's Office.**
- (b) Details: **Kratom and Kratom-related products, particularly 7-hydroxymitragynine (7-OH), pose a grave risk to health and safety of Warren County residents and visitors. Numerous surrounding New York Counties are enacting similar bans. National or State-wide legislation has not yet been enacted to sufficiently address the problem. A ban in Warren County is needed to protect the lives, health and safety of our population.**
- (c) Previous Resolution Number: **N/A**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **N/A**

Sample: A.8021 470 Planning & Community Development – Contract

*** as listed in budget and LOGOS**

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: Mental Health/Office of Community Services

DATE: 9/22/26

- (a) Purpose of Request: **Request for a local law banning the sale of Nitrous Oxide products in Warren County, with exceptions for certain legitimate uses, in a form to be drafted by the Warren County Attorney's Office.**
- (b) Details: **The sale of Nitrous Oxide products to individuals without a legitimate purpose/use, poses a grave risk to health and safety of Warren County residents and visitors. Several New York State Counties are enacting similar bans. National or State-wide legislation has not yet been enacted to sufficiently address the problem. A ban in Warren County is needed to protect the lives, health and safety of our population.**
- (c) Previous Resolution Number: **N/A**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **N/A**

Sample: A.8021 470 Planning & Community Development – Contract

*** as listed in budget and LOGOS**

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
REVENUE						
Department 4310 - Mental Health Admin.						
Intergovernmental Charges						
2288	Mental Health, Other Gov't	382,947.00	410,173.00	410,173.00	.00	440,350.00
	Intergovernmental Charges Totals	\$382,947.00	\$410,173.00	\$410,173.00	\$0.00	\$440,350.00
State Aid						
3490	Mental Health	297,101.00	218,351.00	218,351.00	.00	215,872.00
	State Aid Totals	\$297,101.00	\$218,351.00	\$218,351.00	\$0.00	\$215,872.00
Federal Aid						
4490	Fed. Salary Sharing - M.Hlth	202,917.00	85,000.00	85,000.00	.00	90,000.00
	Federal Aid Totals	\$202,917.00	\$85,000.00	\$85,000.00	\$0.00	\$90,000.00
Proceeds of Obligations						
5788	Leases	.00	.00	69,798.31	69,798.31	.00
	Proceeds of Obligations Totals	\$0.00	\$0.00	\$69,798.31	\$69,798.31	\$0.00
Sub Department 0125 - Peer to Peer Support Svcs -Dwyer						
State Aid						
3711	Peer to Peer Support Services	83,914.00	101,517.00	101,517.00	.00	104,258.00
	State Aid Totals	\$83,914.00	\$101,517.00	\$101,517.00	\$0.00	\$104,258.00
	Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals	\$83,914.00	\$101,517.00	\$101,517.00	\$0.00	\$104,258.00
Sub Department 0176 - Opioid Settlement - Restricted						
Miscellaneous & Local Source						
2735	Opioid Settlement Funds	170,337.16	.00	.00	68,725.87	156,381.00
	Miscellaneous & Local Source Totals	\$170,337.16	\$0.00	\$0.00	\$68,725.87	\$156,381.00
	Sub Department 0176 - Opioid Settlement - Restricted Totals	\$170,337.16	\$0.00	\$0.00	\$68,725.87	\$156,381.00
Sub Department 0177 - Opioid Settlement - Unrestricted						
Miscellaneous & Local Source						
2735	Opioid Settlement Funds	62,227.88	.00	.00	61,005.51	291,464.00
	Miscellaneous & Local Source Totals	\$62,227.88	\$0.00	\$0.00	\$61,005.51	\$291,464.00
	Sub Department 0177 - Opioid Settlement - Unrestricted Totals	\$62,227.88	\$0.00	\$0.00	\$61,005.51	\$291,464.00
Sub Department 4999 - American Rescue Plan Act (ARPA)						
Federal Aid						
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	30,000.00	.00	.00	.00	.00
	Federal Aid Totals	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4310 - Mental Health Admin. Totals	\$1,229,444.04	\$815,041.00	\$884,839.31	\$199,529.69	\$1,298,325.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	REVENUE					
	Department 4320 - Mental Health Programs					
	Sub Department 0065 - PEOPLE, Inc.					
	State Aid					
3490	Mental Health	179,578.00	204,522.00	204,522.00	.00	210,060.00
	State Aid Totals	\$179,578.00	\$204,522.00	\$204,522.00	\$0.00	\$210,060.00
	Sub Department 0065 - PEOPLE, Inc. Totals	\$179,578.00	\$204,522.00	\$204,522.00	\$0.00	\$210,060.00
	Sub Department 0070 - Community Work & Independence					
	State Aid					
3490	Mental Health	30,046.00	55,283.00	55,283.00	.00	56,845.00
	State Aid Totals	\$30,046.00	\$55,283.00	\$55,283.00	\$0.00	\$56,845.00
	Sub Department 0070 - Community Work & Independence Totals	\$30,046.00	\$55,283.00	\$55,283.00	\$0.00	\$56,845.00
	Sub Department 0080 - Comm. MH Center GF Hospital					
	State Aid					
3490	Mental Health	184,408.00	189,225.00	189,225.00	.00	194,360.00
	State Aid Totals	\$184,408.00	\$189,225.00	\$189,225.00	\$0.00	\$194,360.00
	Sub Department 0080 - Comm. MH Center GF Hospital Totals	\$184,408.00	\$189,225.00	\$189,225.00	\$0.00	\$194,360.00
	Sub Department 0090 - Liberty House					
	State Aid					
3490	Mental Health	290,479.00	282,901.00	282,901.00	.00	290,669.00
	State Aid Totals	\$290,479.00	\$282,901.00	\$282,901.00	\$0.00	\$290,669.00
	Sub Department 0090 - Liberty House Totals	\$290,479.00	\$282,901.00	\$282,901.00	\$0.00	\$290,669.00
	Sub Department 0105 - Behavioral Health Services North					
	State Aid					
3490	Mental Health	571,700.00	580,906.00	580,906.00	.00	297,258.00
	State Aid Totals	\$571,700.00	\$580,906.00	\$580,906.00	\$0.00	\$297,258.00
	Sub Department 0105 - Behavioral Health Services North Totals	\$571,700.00	\$580,906.00	\$580,906.00	\$0.00	\$297,258.00
	Sub Department 0110 - Alcohol Prevention Education Pgm					
	State Aid					
3490	Mental Health	.00	295,378.00	295,378.00	.00	303,354.00
	State Aid Totals	\$0.00	\$295,378.00	\$295,378.00	\$0.00	\$303,354.00
	Federal Aid					
4490	Fed. Salary Sharing - M.Hlth	293,504.00	.00	.00	.00	.00
	Federal Aid Totals	\$293,504.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub Department 0110 - Alcohol Prevention Education Pgm Totals	\$293,504.00	\$295,378.00	\$295,378.00	\$0.00	\$303,354.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	REVENUE					
Department	4320 - Mental Health Programs					
Sub Department	0120 - Mental Health Association					
State Aid						
3490	Mental Health	1,117,293.00	1,289,546.00	1,393,520.00	.00	1,420,678.00
	State Aid Totals	\$1,117,293.00	\$1,289,546.00	\$1,393,520.00	\$0.00	\$1,420,678.00
	Sub Department 0120 - Mental Health Association Totals	\$1,117,293.00	\$1,289,546.00	\$1,393,520.00	\$0.00	\$1,420,678.00
Sub Department	0145 - Addictions Care Center					
State Aid						
3490	Mental Health	588,404.00	906,148.00	906,148.00	.00	930,616.00
	State Aid Totals	\$588,404.00	\$906,148.00	\$906,148.00	\$0.00	\$930,616.00
	Sub Department 0145 - Addictions Care Center Totals	\$588,404.00	\$906,148.00	\$906,148.00	\$0.00	\$930,616.00
Sub Department	0150 - 820 River Street-Mental Health					
State Aid						
3490	Mental Health	72,824.00	74,719.00	74,719.00	.00	76,737.00
	State Aid Totals	\$72,824.00	\$74,719.00	\$74,719.00	\$0.00	\$76,737.00
	Sub Department 0150 - 820 River Street-Mental Health Totals	\$72,824.00	\$74,719.00	\$74,719.00	\$0.00	\$76,737.00
Sub Department	0165 - Parsons Child & Family Center					
State Aid						
3490	Mental Health	1,309,447.00	1,364,547.00	1,364,547.00	.00	1,413,327.00
	State Aid Totals	\$1,309,447.00	\$1,364,547.00	\$1,364,547.00	\$0.00	\$1,413,327.00
	Sub Department 0165 - Parsons Child & Family Center Totals	\$1,309,447.00	\$1,364,547.00	\$1,364,547.00	\$0.00	\$1,413,327.00
Department	4320 - Mental Health Programs Totals	\$4,637,683.00	\$5,243,175.00	\$5,347,149.00	\$0.00	\$5,193,904.00
	REVENUE TOTALS	\$5,867,127.04	\$6,058,216.00	\$6,231,988.31	\$199,529.69	\$6,492,229.00
	EXPENSE					
Department	4310 - Mental Health Admin.					
Personal Services						
110	Salaries - Regular	406,984.28	423,903.00	423,903.00	272,143.02	426,042.00
130	Salaries - Part Time	52,501.65	57,151.00	57,151.00	36,066.93	57,151.00
	Personal Services Totals	\$459,485.93	\$481,054.00	\$481,054.00	\$308,209.95	\$483,193.00
Projects						
275	Buildings	.00	.00	69,798.31	69,798.31	.00
	Projects Totals	\$0.00	\$0.00	\$69,798.31	\$69,798.31	\$0.00
Equipment						
210	Furniture/Furnishings	562.47	.00	1,131.19	1,129.55	2,000.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 4310 - Mental Health Admin.					
	Equipment					
220	Office Equipment	295.45	2,000.00	1,300.00	23.84	2,000.00
	<i>Equipment Totals</i>	\$857.92	\$2,000.00	\$2,431.19	\$1,153.39	\$4,000.00
	<i>Contractual Expense</i>					
410	Supplies	3,514.81	4,500.00	1,848.59	1,442.59	4,700.00
423	Telephone	1,812.27	2,500.00	2,500.00	1,287.70	2,500.00
424	Postage	234.05	300.00	300.00	82.00	300.00
426	Subscriptions	1,038.17	2,160.00	2,100.00	326.67	2,160.00
427	Memberships & Dues	3,891.38	4,010.00	4,010.00	4,008.12	4,130.00
428	Data Processing & Internet Fees	1,649.96	1,900.00	1,900.00	1,200.00	1,900.00
435	Medical Fees	7,280.00	14,560.00	14,560.00	.00	14,953.00
436	Advertising Fees	.00	300.00	2,520.22	2,520.22	300.00
437	Consulting Fees	.00	2,500.00	2,500.00	.00	2,500.00
439	Misc Fees & Expenses	.00	.00	60.00	60.00	.00
444	Travel/Education/Conference	1,059.45	4,000.00	4,000.00	122.30	4,000.00
444.01	Job Related Courses	1,372.27	.00	.00	.00	.00
445	Foods	135.65	300.00	300.00	.00	300.00
470	Contract	43,957.50	69,861.00	69,861.00	29,582.50	71,747.00
	<i>Contractual Expense Totals</i>	\$65,945.51	\$106,891.00	\$106,459.81	\$40,632.10	\$109,490.00
	<i>Employee Benefits</i>					
810	Retirement	62,087.96	75,779.00	75,779.00	48,056.09	84,856.00
830	Social Security	26,732.28	29,825.00	29,825.00	17,744.39	29,958.00
831	Medicare Contribution	6,251.91	6,976.00	6,976.00	4,149.89	7,007.00
860	Hospitalization	91,719.38	100,282.00	100,282.00	67,616.99	113,038.00
865	Dental Insurance	1,272.44	1,272.00	1,272.00	941.80	1,440.00
	<i>Employee Benefits Totals</i>	\$188,063.97	\$214,134.00	\$214,134.00	\$138,509.16	\$236,299.00
	<i>Other Benefits</i>					
840	Workmen's Compensation	2,180.00	1,524.00	1,524.00	1,524.00	1,584.00
861	Retirees Hospitalization	29,153.17	32,396.00	32,396.00	13,650.28	25,741.00
862	Health Insurance Cost Reimbursement	.00	.00	.00	1,325.90	1,500.00
	<i>Other Benefits Totals</i>	\$31,333.17	\$33,920.00	\$33,920.00	\$16,500.18	\$28,825.00
	Sub Department 0125 - Peer to Peer Support Svcs -Dwyer					
	<i>Contractual Expense</i>					
470	Contract	83,914.00	101,517.00	101,517.00	.00	104,258.00
	<i>Contractual Expense Totals</i>	\$83,914.00	\$101,517.00	\$101,517.00	\$0.00	\$104,258.00
	Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals	\$83,914.00	\$101,517.00	\$101,517.00	\$0.00	\$104,258.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 4310 - Mental Health Admin.					
	Sub Department 0176 - Opioid Settlement - Restricted					
	Contractual Expense					
470	Contract	75,045.00	.00	771,516.00	408,840.00	156,381.00
	Contractual Expense Totals	\$75,045.00	\$0.00	\$771,516.00	\$408,840.00	\$156,381.00
	Sub Department 0176 - Opioid Settlement - Restricted Totals	\$75,045.00	\$0.00	\$771,516.00	\$408,840.00	\$156,381.00
	Sub Department 0177 - Opioid Settlement - Unrestricted					
	Contractual Expense					
470	Contract	9,000.00	.00	282,464.00	(9,000.00)	291,464.00
	Contractual Expense Totals	\$9,000.00	\$0.00	\$282,464.00	(\$9,000.00)	\$291,464.00
	Sub Department 0177 - Opioid Settlement - Unrestricted Totals	\$9,000.00	\$0.00	\$282,464.00	(\$9,000.00)	\$291,464.00
	Sub Department 4999 - American Rescue Plan Act (ARPA)					
	Contractual Expense					
470	Contract	30,000.00	.00	51,286.00	51,286.00	.00
	Contractual Expense Totals	\$30,000.00	\$0.00	\$51,286.00	\$51,286.00	\$0.00
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$30,000.00	\$0.00	\$51,286.00	\$51,286.00	\$0.00
	Department 4310 - Mental Health Admin. Totals	\$943,645.50	\$939,516.00	\$2,114,580.31	\$1,025,929.09	\$1,413,910.00
	Department 4320 - Mental Health Programs					
	Sub Department 0065 - PEOPLE, Inc.					
	Contractual Expense					
470	Contract	179,578.00	204,522.00	204,522.00	.00	210,060.00
	Contractual Expense Totals	\$179,578.00	\$204,522.00	\$204,522.00	\$0.00	\$210,060.00
	Sub Department 0065 - PEOPLE, Inc. Totals	\$179,578.00	\$204,522.00	\$204,522.00	\$0.00	\$210,060.00
	Sub Department 0070 - Community Work & Independence					
	Contractual Expense					
470	Contract	30,046.00	55,283.00	55,283.00	.00	56,845.00
	Contractual Expense Totals	\$30,046.00	\$55,283.00	\$55,283.00	\$0.00	\$56,845.00
	Sub Department 0070 - Community Work & Independence Totals	\$30,046.00	\$55,283.00	\$55,283.00	\$0.00	\$56,845.00
	Sub Department 0080 - Comm. MH Center GF Hospital					
	Contractual Expense					
470	Contract	184,408.00	189,225.00	189,225.00	.00	194,360.00
	Contractual Expense Totals	\$184,408.00	\$189,225.00	\$189,225.00	\$0.00	\$194,360.00
	Sub Department 0080 - Comm. MH Center GF Hospital Totals	\$184,408.00	\$189,225.00	\$189,225.00	\$0.00	\$194,360.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 4320 - Mental Health Programs					
	Sub Department 0090 - Liberty House					
	Contractual Expense					
470	Contract	298,795.00	316,262.00	316,262.00	.00	324,030.00
	Contractual Expense Totals	\$298,795.00	\$316,262.00	\$316,262.00	\$0.00	\$324,030.00
	Sub Department 0090 - Liberty House Totals	\$298,795.00	\$316,262.00	\$316,262.00	\$0.00	\$324,030.00
	Sub Department 0105 - Behavioral Health Services North					
	Contractual Expense					
470	Contract	571,700.00	580,906.00	580,906.00	.00	297,258.00
	Contractual Expense Totals	\$571,700.00	\$580,906.00	\$580,906.00	\$0.00	\$297,258.00
	Sub Department 0105 - Behavioral Health Services North Totals	\$571,700.00	\$580,906.00	\$580,906.00	\$0.00	\$297,258.00
	Sub Department 0110 - Alcohol Prevention Education Pgm					
	Contractual Expense					
470	Contract	293,504.00	295,378.00	295,378.00	.00	303,354.00
	Contractual Expense Totals	\$293,504.00	\$295,378.00	\$295,378.00	\$0.00	\$303,354.00
	Sub Department 0110 - Alcohol Prevention Education Pgm Totals	\$293,504.00	\$295,378.00	\$295,378.00	\$0.00	\$303,354.00
	Sub Department 0120 - Mental Health Association					
	Contractual Expense					
470	Contract	1,117,293.00	1,294,362.00	1,398,336.00	77,979.75	1,425,494.00
	Contractual Expense Totals	\$1,117,293.00	\$1,294,362.00	\$1,398,336.00	\$77,979.75	\$1,425,494.00
	Sub Department 0120 - Mental Health Association Totals	\$1,117,293.00	\$1,294,362.00	\$1,398,336.00	\$77,979.75	\$1,425,494.00
	Sub Department 0145 - Addictions Care Center					
	Contractual Expense					
470	Contract	588,404.00	906,148.00	906,148.00	.00	930,616.00
	Contractual Expense Totals	\$588,404.00	\$906,148.00	\$906,148.00	\$0.00	\$930,616.00
	Sub Department 0145 - Addictions Care Center Totals	\$588,404.00	\$906,148.00	\$906,148.00	\$0.00	\$930,616.00
	Sub Department 0150 - 820 River Street-Mental Health					
	Contractual Expense					
470	Contract	72,824.00	74,719.00	74,719.00	.00	76,737.00
	Contractual Expense Totals	\$72,824.00	\$74,719.00	\$74,719.00	\$0.00	\$76,737.00
	Sub Department 0150 - 820 River Street-Mental Health Totals	\$72,824.00	\$74,719.00	\$74,719.00	\$0.00	\$76,737.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 4320 - Mental Health Programs					
	Sub Department 0165 - Parsons Child & Family Center					
	<i>Contractual Expense</i>					
470	Contract	1,309,447.00	1,364,547.00	1,364,547.00	.00	1,413,327.00
	<i>Contractual Expense Totals</i>	\$1,309,447.00	\$1,364,547.00	\$1,364,547.00	\$0.00	\$1,413,327.00
	Sub Department 0165 - Parsons Child & Family Center Totals	\$1,309,447.00	\$1,364,547.00	\$1,364,547.00	\$0.00	\$1,413,327.00
	Department 4320 - Mental Health Programs Totals	\$4,645,999.00	\$5,281,352.00	\$5,385,326.00	\$77,979.75	\$5,232,081.00
	Department 4389 - Psychtrc.Exp./Non Criminal					
	<i>Contractual Expense</i>					
435	Medical Fees	6,000.00	3,500.00	3,500.00	.00	3,500.00
	<i>Contractual Expense Totals</i>	\$6,000.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
	Department 4389 - Psychtrc.Exp./Non Criminal Totals	\$6,000.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
	Department 4390 - Psychiatric Exp./Criminal					
	<i>Contractual Expense</i>					
435	Medical Fees	1,139,351.64	800,000.00	800,000.00	515,462.66	800,000.00
	<i>Contractual Expense Totals</i>	\$1,139,351.64	\$800,000.00	\$800,000.00	\$515,462.66	\$800,000.00
	Department 4390 - Psychiatric Exp./Criminal Totals	\$1,139,351.64	\$800,000.00	\$800,000.00	\$515,462.66	\$800,000.00
	EXPENSE TOTALS	\$6,734,996.14	\$7,024,368.00	\$8,303,406.31	\$1,619,371.50	\$7,449,491.00
	Fund A - General Totals					
	REVENUE TOTALS	\$5,867,127.04	\$6,058,216.00	\$6,231,988.31	\$199,529.69	\$6,492,229.00
	EXPENSE TOTALS	\$6,734,996.14	\$7,024,368.00	\$8,303,406.31	\$1,619,371.50	\$7,449,491.00
	Fund A - General Totals	(\$867,869.10)	(\$966,152.00)	(\$2,071,418.00)	(\$1,419,841.81)	(\$957,262.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$5,867,127.04	\$6,058,216.00	\$6,231,988.31	\$199,529.69	\$6,492,229.00
	EXPENSE GRAND TOTALS	\$6,734,996.14	\$7,024,368.00	\$8,303,406.31	\$1,619,371.50	\$7,449,491.00
	Net Grand Totals	(\$867,869.10)	(\$966,152.00)	(\$2,071,418.00)	(\$1,419,841.81)	(\$957,262.00)

2026/2027 Contracts/Budgets
Warren County

	2026 Amended	2027 Proposed	Total \$Change	2026 Funding & Revenues	2026 County	2027 Funding & Revenues	2027 County	Co.Tax \$Change
Office of Community Services	\$446,507	\$456,229	\$9,722	\$298,878	\$147,629	\$305,872	\$150,357	\$2,728
Association for Mental Health	\$1,415,969	\$1,425,494	\$9,525	\$1,411,153	\$4,816	\$1,420,678	\$4,816	\$0
B.H.S. of G.F. Hospital	\$193,057	\$194,360	\$1,303	\$193,057	\$0	\$194,360	\$0	\$0
Comm., Work & Ind., Inc.	\$56,464	\$56,845	\$381	\$56,464	\$0	\$56,845	\$0	\$0
Council for Prevention	\$301,360	\$303,354	\$1,994	\$301,360	\$0	\$303,354	\$0	\$0
Liberty House Found., Inc.	\$322,081	\$324,030	\$1,949	\$288,720	\$33,361	\$290,669	\$33,361	\$0
People USA	\$208,651	\$210,060	\$1,409	\$208,651	\$0	\$210,060	\$0	\$0
ACCA	\$924,500	\$930,616	\$6,116	\$924,500	\$0	\$930,616	\$0	\$0
Parson's Child & Family	\$1,403,851	\$1,413,327	\$9,476	\$1,403,851	\$0	\$1,413,327	\$0	\$0
Behavoir Hlth Servs North	\$295,265	\$297,258	\$1,993	\$295,265	\$0	\$297,258	\$0	\$0
820 River Street	\$76,233	\$76,737	\$504	\$76,233	\$0	\$76,737	\$0	\$0
SUNY Adirondack	\$103,559	\$104,258	\$699	\$103,559	\$0	\$104,258	\$0	\$0
TOTAL WARREN COUNTY	\$5,747,497	\$5,792,568	\$45,071	\$5,561,691	\$185,806	\$5,604,034	\$188,534	\$2,728