2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

HAMILTON COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Adopted Budget Due by 9-30-2024

1. Auditor of Public Accounts -Electronically or by mail
auditors.nebraska.gov

2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		5,250,543.94	5,250,543.94
LEC Bond	189,277.67		189,277.67
			-
			-
			-
			-
			-
			-
			-
Total All Funds	189,277.67	5,250,543.94	5,439,821.61

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

[X] YES [ ] NO

*If **YES**, please submit Interlocal Agreement Report by September 30th*

Total Certified Valuation $ 3,809,408,822

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] YES [X] NO

*If **YES**, please submit Trade Name Report by September 30th*

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	2,050,000.00
Interest	70,197.50
Total Bonded Indebtedness	2,120,197.50

HAMILTON COUNTY

BUDGET MESSAGE

In compliance with the provisions of the Nebraska Budget Act, we submit herewith the proposed budget for Hamilton County, Nebraska for the year July 1, 2024 through June 30, 2025.

The proposed reciept and disbursement schedules, for the year July 1, 2023 through June 30,2024 have been compared with the records on file in the offices of the County Clerk and County Treasurer. All schedules have been considered and approved by the Hamilton County Commissioners at duly publized meeting and discussed with various departments and elected officials. The result of the meetings is the basis for the Fiscal year 2024-2025 Hamilton County Budget.

Petty cash amounts have been autherized by the Board of Commissioners as follows: County Clerk up to $2,610.00; County Treasurer up to $500.00; County Sheriff up to $300.00; Veteran's Service Officer up to $800.00; County Attorney up to $500.00 and change drawers for County Court up to $100.00.

The Board of Commissioners confirmed the Outstanding Bonded Indebtedness as stated on the cover page of the Budget Document.

Chairperson of County Board

HAMILTON COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS
#1184

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2024, to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the County Board on the 9th day of September, 2024.

NOW, THEREFORE, BE IT RESOLVED, by the Board of COMMISSIONERS or SUPERVISORS (circle one) of Hamilton County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2024, to June 30, 2025, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Hamilton County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2024, and ending June 30, 2025.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

DATED AND PASSED THIS 9TH DAY OF SEPTEMBER, 2024.

COUNTY BOARD

HAMILTON COUNTY

Summary of All Funds

	Actual 2022-2023 (1)	Actual 2023-2024 (2)	Requested 2024-2025 (3)	Proposed 2024-2025 (4)	Adopted 2024-2025 (5)
Disbursements and Transfers:					
Personal Services	5,100,167.99	5,671,288.98	6,338,839.09	6,338,839.09	6,338,839.09
Operating Expenses	2,831,260.97	2,030,184.68	8,065,375.91	7,965,375.91	7,965,375.91
Supplies And Materials	1,285,091.10	1,403,152.12	1,662,815.00	1,662,815.00	1,662,815.00
Equipment Rental	53,355.76	48,331.97	60,570.00	60,570.00	60,570.00
Capital Outlay	988,224.65	896,823.91	5,939,274.06	5,939,274.06	5,939,274.06
Debt Service	664,136.25	656,027.50	776,533.69	776,533.69	776,533.69
Transfers Out	1,738,714.91	1,437,323.13	1,816,714.20	1,916,714.20	1,916,714.20
Unknown Type	0.00	0.00	0.00	0.00	0.00
Total Disbursements and Transfers	12,660,951.63	12,143,132.29	24,660,121.95	24,660,121.95	24,660,121.95
Balance, Receipts and Transfers:					
Net Cash Balance	11,985,378.85	13,114,559.56	13,586,758.36	13,586,758.36	13,586,758.36
Intergovernmental Federal	82,907.66	86,637.21	19,000.00	19,000.00	19,000.00
Intergovernmental State	4,081,774.28	3,154,022.22	2,193,491.97	2,193,491.97	2,193,491.97
Intergovernmental Local	2,861,215.87	3,326,846.16	2,404,335.81	2,404,335.81	2,404,335.81
Personal and Real Property Taxes	5,025,519.62	4,610,502.37	5,539,821.61	5,439,821.61	5,439,821.61
Transfers In	1,738,714.91	1,437,323.13	1,816,714.20	1,916,714.20	1,916,714.20
Total Resources Available	25,775,511.19	25,729,890.65	25,560,121.95	25,560,121.95	25,560,121.95
Balance Forward/Cash Reserve	13,114,559.56	13,586,758.36	900,000.00	900,000.00	900,000.00

HAMILTON COUNTY

Schedule of Budgeted Disbursements

For the Year Ended June 30, 2025

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	1,463,021.55	15,105.00	0.00	0.00	1,478,126.55
Public Safety - Law Enforcement	2,253,096.75	260,503.52	0.00	0.00	2,513,600.27
Public Safety - Other	230,659.70	53,500.00	0.00	0.00	284,159.70
Public Works - Highways & Roads	3,645,140.39	2,203,622.99	0.00	0.00	5,848,763.38
Public Works - Other	18,825.00	0.00	0.00	0.00	18,825.00
Public Health & Social Services	72,703.74	2,500.00	0.00	0.00	75,203.74
Culture and Recreation	16,305.12	0.00	0.00	0.00	16,305.12
Community Development	0.00	1,273,912.80	0.00	0.00	1,273,912.80
Miscellaneous	8,327,847.75	2,130,129.75	776,533.69	1,916,714.20	13,151,225.39
Business-type Activities:					
Airport	0.00	0.00	0.00	0.00	0.00
Nursing Home	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00
Historical Society	0.00	0.00	0.00	0.00	0.00
Solid Waste	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Total Disbursements and Transfers	16,027,600.00	5,939,274.06	776,533.69	1,916,714.20	24,660,121.95

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials and Equipment Rental.
** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	**HAMILTON COUNTY**
ADDRESS	**1111 13TH ST**
CITY & ZIP CODE	**AURORA 68818**
TELEPHONE	**(402)694-3443**
WEBSITE	

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	RICH NELSON	JILL M. DEMERS	PAT SHAW
TITLE /FIRM NAME	Chairperson	Clerk	County Business Manager
TELEPHONE	(402) 694-3443	(402)694-3443	(402) 604-1257
EMAIL ADDRESS	rich.nelson@hamiltoncountyne.gov	clerk@hamiltoncountyne.gov	hcam@hamiltoncountyne.gov

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [X] Preparer

Hamilton
2024-2025 Lid Supporting Schedule

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$5,439,821.61
Motor Vehicle Pro-Rate		(2)	$9,800.00
In-Lieu of Tax Payments		(3)	$56,094.70
Prior Year Capital Improvements that were excluded from Restricted Funds			
Prior Year Capital Improvements Excluded from Restricted Funds. (From Prior Year Lid Support. Line (18))	-	(4)	
LESS: Amount Spent During 2023-2024	-	(5)	
LESS: Amount Expected to be spent in Future Budget Years	-	(6)	
Amount to be included as restricted funds (CANNOT be a negative number)		(7)	-
Motor Vehicle Tax		(8)	$530,000.00
Local Option Sales Tax		(9)	-
Transfers of Surplus Tax		(10)	-
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	-
Insurance Premium Tax		(12)	$28,000.00
Nameplate Capacity Tax		(13)	-
Motor Vehicle Fees		(14)	$115,000.00
Reimbursement of Indigent Defense Services		(15)	-
License or Occupation Tax (Statute 77-27, 223)		(16)	-
TOTAL RESTRICTED FUNDS (A)		(17)	**$6,178,716.31**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	-	(18)	
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (cannot exclude same capital improvements from more than one lid calculation) Agrees to Line (6)	-	(19)	
Allowable Capital Improvements		(20)	-
Bonded Indebtedness		(21)	$189,277.67
Public Facilities Construction Projects (Statutes 72-2031 to 72-2308)		(22)	-
Interlocal Agreements/Joint Public Agency Agreements		(23)	$200,000.00
Public Safety Communication Project (Statute 86-416)		(24)	-
Judgments		(25)	-
Refund of Property Taxes to Taxpayers		(26)	-
Repairs to Infrastructure Damaged by Natural Disaster		(27)	-
		(28)	
TOTAL LID EXCEPTIONS (B)		(29)	**$389,277.67**

TOTAL RESTRICTED FUNDS
For Lid Computation
(To Line 11 of the Lid Computation Form)
To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29 (30) **$5,789,438.64**

Hamilton

Lid Computation Form For Fiscal Year 2024-2025

Prior Year Restricted Funds Authority

Prior Restricted Funds from Line (10) of last year's Lid Form	(1)	$6,200,076.15
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	(2)	-
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	(2.1)	-
Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) Plus Line (2) Plus Line (2.1)	(3)	$6,200,076.15

Current Year Allowable Increases

Base Limitation Percent Increase (2.5%) 2.50% (4)

Allowable Growth Per the Assessor Minus 2.5%

2024 Growth per Assessor	/	2023 Valuation	=	Multiply times 100 to get %		
$56,730,027.00	/	$3,262,651,100.00	=	0.02	0.00%	(5)

Additional One Percent Board Approved Increase

# of Board Members voting "Yes" for increase	/	Total # of Members in Governing Body at Meeting	=	Must be at least .75 (75%) of the Governing Body		
4	/	5	=	80.00%	1.00%	(6)

- Attach a copy of the Board Minutes Approving the Increase

Special Election - Voter Approved % Increase 0.00% (7)

- Please Attach Ballot Sample and Election Results

Total Allowable Percent Increase = Line (4) + Line (5) + Line (6) + Line (7)	(8)	3.50%
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	(9)	$217,002.67
Total Restricted Funds Authority = Line (3) + Line (9)	(10)	$6,417,078.82
Less: Restricted Funds from Lid Supporting Schedule	(11)	$5,789,438.64
Total Unused Restricted Funds Authority = Line (10) - Line (11)	(12)	$627,640.18

Line (12) Must Be Greater Than Or Equal To Zero Or You Are In Violation Of The Lid Law.

HAMILTON COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	5,250,543.94	189,277.67	3,809,408,822	0.137831	0.004969
Ag. Society	175,548.99	-	3,809,408,822	0.004608	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.142439	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000
County property taxes designated for interlocal agreements	200,000	0.005250
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.455250 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.142439
Fire District - Largest General Levy Authority granted by County Board	0.023580
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.166019 **(2)**

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.

HAMILTON COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Non-Countywide Entities under County Levy Authority					
Ex. Fire District 1	*4,522,248.43*	*424,455.26*	*1,922,639,257*	*0.235210*	*0.022077*
Aurora Rural Fire	68,964.20	46,000.00	886,866,885.00	0.007776	0.005187
Giltner Fire	43,785.00	66,165.00	466,284,728	0.009390	0.014190
Hampton Fire	55,566.87	75,000.00	555,177,910.00	0.010009	0.013509
Hordville Fire	51,869.62	-	284,514,692.00	0.018231	0.000000
Marquette Fire	32,950.31	-	434,495,194.00	0.007584	0.000000
Phillips Rural Fire	51,769.00	-	298,330,027.00	0.017353	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000

HAMILTON COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 5,286,917.50
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

28,686,010 / 3,051,907,915 = 0.94 % (3)

2024 Real Growth Value per Assessor / Prior Year Total Real Property Valuation per Assessor

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds(§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.94 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 155,435.37

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) $ 5,442,352.87

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 5,439,821.61
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities.}

TAX YEAR 2024

{certification required on or before August 20th of each year}

TO: PAT SHAW
COUNTY BUSINESS MANAGER
1111 13TH STREET, SUITE 7
AURORA NE 68818

TAXABLE VALUE LOCATED IN THE COUNTY OF: HAMILTON

Name of Political Subdivision	Subdivision Type (County or City)	Value Attributable to Growth *	Total Taxable Value	Real Growth Value [a]	Prior Year Total Real Property Valuation	Real Growth Percentage [b]
HAMILTON CO GENERAL LEVY	County-General	56,730,027	3,809,408,822	28,686,010	3,051,907,915	0.94

** Value attributable to growth is determined pursuant to Neb. Rev. Stat. § 13-518 which includes real and personal property and annexation, if applicable.*

[a] Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.

[b] Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Real Growth Value divided by the political subdivision's total real property valuation from the prior year.

I PATRICIA E SANDBERG, HAMILTON County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.

Patricia E Sandberg
(signature of county assessor)

COUNTY ASSESSOR SEAL HAMILTON COUNTY, NEBRASKA

AUG 16 2024
(date)

CC: County Clerk, HAMILTON County
CC: County Clerk where district is headquarter, if different county, _____ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (August 2021)

RESOLUTION #1183

COPY

WHEREAS, subdivisions subject to Hamilton County authority have submitted a preliminary request for levy allocation to the Hamilton County Board, and

WHEREAS, the Hamilton County Board has compared these requests to previous years, and

WHEREAS, the Hamilton County Board has determined levies resulting from these preliminary requests will be within the state mandated levy limits,

BE IT THEREFORE RESOLVED, the following requests by the subdivisions are hereby approved:

Hamilton County Ag Society $175,548.99
(General $157,994.09 Sinking $17,554.90)

Aurora Rural Fire District $114,964.20
(General $68,964.20, Sinking $0 & Bond $46,000.00)

Giltner Fire District $109,950.00
(General $43,785.00, Sinking $0, Bond $66,165.00)

Hampton Rural Fire District $130,566.87
(General $38,674.82, Sinking $16,892.05 & Bond $75,000.00)

Hordville Fire District $51,869.62
(General $26,718.74 & Sinking $25,150.88)

Marquette Rural Fire District $32,950.31
(General $21,258.36, Sinking $11,691.95 & Bond $0)

Phillips Rural Fire District $ 51,769.00
(General $32,615.00 & Sinking $19,154.00)

Dated this 19th day of August, 2024.

Attest: Jill M DeMers

Jill M. DeMers
Hamilton County Clerk

COUNTY CLERK ★ SEAL ★ HAMILTON COUNTY, NEBRASKA

Hamilton County Board of Commissioners

Nicole SaBell

Nicole SaBell-1st District

Rich Nelson -2nd District - Chairman

John W. Thomas

John W. Thomas-3rd District – Vice Chairman

Nancy Salmon

Nancy Salmon-4th District

Fran D. McDonald

Francis McDonald -5th District

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. 1185

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide that the Governing Body of HAMILTON County passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of HAMILTON County resolves that:

1. The 2024-2025 property tax request be set at:

General Fund	$	5,250,543.94
LEC Bond	$	189,277.67
0	$	-
0	$	-

2. The total assessed value of property differs from last year's total assessed value by 16.76 percent.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.138786 per $100 of assessed value.

4. HAMILTON County proposes to adopt a property tax request that will cause its tax rate to be 0.1428 per $100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of HAMILTON County will increase (or decrease) last year's budget by 4.94 percent.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Motion by Salmon, seconded by SaBell to adopt Resolution #1185.

Voting yes were:	Voting no were:
Nicole SaBell	
Bob Nelson	
Jim Thomsen	
Nancy Salmon	
Evan McDonald	

Dated this 9th day of September, 2024

HAMILTON COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 9th day of September, 2024 at 8:15 o'clock, A.M., at Aurora, Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 8,099,442.52	$ 7,174,729.31	$ 8,359,041.50	$ 900,000.00	$ 4,008,497.56	$ 5,250,543.94
Road	$ 3,262,697.80	$ 3,555,903.93	$ 5,068,943.06		$ 5,068,943.06	$ -
Road/Bridge Buyback Program	$ 84,432.03	$ 88,058.48	$ 772,383.48		$ 772,383.48	$ -
Road Bond	$ 495,328.75	$ 493,072.50	$ 449,321.19		$ 449,321.19	$ -
LEC Bond	$ 168,807.50	$ 162,955.00	$ 327,212.50		$ 137,934.83	$ 189,277.67
Visitor's Promotion	$ 17,210.64	$ 8,810.93	$ 13,059.79		$ 13,059.79	$ -
Rod P&M	$ 8,978.25	$ 6,552.18	$ 15,000.00		$ 15,000.00	$ -
Veteran's Aid	$ -		$ 4,121.74		$ 4,121.74	$ -
Donation and Gift	$ -		$ 3,245.33		$ 3,245.33	$ -
Stop Fund	$ 2,695.00	$ 1,200.00	$ 27,398.75		$ 27,398.75	$ -
County Drug	$ 308.98	$ 14,244.00	$ 46,000.00		$ 46,000.00	$ -
County Drug Court	$ 187.78	$ 103.37	$ 2,000.00		$ 2,000.00	$ -
Federal Drug			$ 50,000.00		$ 50,000.00	$ -
Covid American Rescue Plan	$ 201,796.30	$ 248,311.45	$ 1,173,912.80		$ 1,173,912.80	$ -
LATCF Fund	$ -		$ 100,000.00		$ 100,000.00	$ -
Inheritance Tax	$ 173,189.32	$ 167,094.34	$ 7,943,398.41		$ 7,943,398.41	$ -
Sinking Fund	$ 12,522.38	$ -	$ 80,129.75		$ 80,129.75	$ -
911 Fund	$ 36,983.96	$ 44,192.38	$ 107,000.00		$ 107,000.00	$ -
E911 Fund	$ 98,390.22	$ 77,604.42	$ 63,300.13		$ 63,300.13	$ -
E911 Holding	$ -		$ 54,653.52		$ 54,653.52	$ -
TOTALS	$ 12,680,951.63	$ 12,143,132.29	$ 24,650,121.95	$ 900,000.00	$ 20,120,300.34	$ 5,439,821.61

Breakdown of Property Tax	Bond Purposes	Non-Bond Purposes	Total
	$ 189,277.67	$ 5,250,543.94	$ 5,439,821.61

Unused Budget Authority created for next year $ 634,076.04

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 9th day of September, 2024 at 8:15 o'clock, A.M., at Aurora , Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	23,499,135.27	24,660,121.95	5%
Property Tax Request	$ 5,286,917.50	$ 5,439,821.61	3%
Valuation	3,262,651,100	3,809,408,822	17%
Tax Rate	0.166204	0.142800	-14%
Tax Rate if Prior Tax Request was at Current Valuation	0.138786		

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nson being first duly sworn,
blishers of the Aurora News-
aving a bona fide circulation
n Aurora, Nebraska; and said
ast 52 consecutive weeks prior
said publication is of general
published one (1) time (s)

ber 4, 2024

J Johnson

ibed to in my presence
orn to before me this
day September, 2024

J L. Bartling

Notary Public

ion Fee $ 111.52

AL NOTARY - State of Nebraska
JILL L BARTLING
My Comm. Exp. August 31, 2028

PUBLIC NOTIC
September, 20
relating to the f

FUN
General
Road
Road/Bridge B
Road Bond
LEC Bond
Visitor's Promc
Rod P&M
Veteran's Aid
Donation and (
Stop Fund
County Drug
County Drug C
Federal Drug
Covid America
LATCF Fund
Inheritance Ta
Sinking Fund
911 Fund
E911 Fund
E911 Holding
TOTALS

PUBLIC NOTI
at 8:15 o'clock
final tax reque

Operating Budg
Property Tax Re
Valuation
Tax Rate
Tax Rate if Prior

FUNDS	2022-2023 (1)	2023-2024 (2)
General	$ 3,404,017.70	$ 3,667,074.00
Depreciation	$ 31,000.00	$ 61,000.00
Employee Benefit	$ -	$ -
Contingency	$ -	$ -
Activities	$ 145,483.07	$ 128,110.30
School Nutrition	$ 148,207.61	$ 149,468.00
Bond	$ 565,312.50	$ 563,855.00
Special Building	$ 88,449.92	$ 208,325.92
Qualified Capital Purpose Undertaking	$ 132,613.00	$ 131,767.50
Cooperative	$ -	$ -
Student Fee	$ -	$ -
	$ -	$ -
TOTALS	$ 4,515,083.80	$ 4,909,600.72

ZNEZ

Breakd



Proof of Publication

STATE OF NEBRASKA }
} ss.
County of Hamilton }

Kurt H. Johnson, or Paula J. Johnson being first duly sworn, deposes and says that they are co-publishers of the Aurora News-Register a weekly legal newspaper having a bona fide circulation of more than 300 copies published in Aurora, Nebraska; and said newspaper has been published for at least 52 consecutive weeks prior to publication of attached notice; that said publication is of general circulation; that attached notice was published one (1) time (s)

September 4, 2024

Paula J Johnson

Subscribed to in my presence and sworn to before me this 3rd day September, 2024

Jill L. Bartling
Notary Public

Publication Fee $ 111.52

GENERAL NOTARY - State of Nebraska
JILL L BARTLING
My Comm. Exp. August 31, 2028

Hamilton County Board of Commissioners met for their Budget Meeting on Monday September 9, 2024 at 8:15 a.m. with Commissioners Nelson, Thomas, Salmon, McDonald, SaBell, County Clerk Jill M. DeMers, Business Administrator Pat Shaw were present & County Attorney Doug D Dexter was excused. The meeting was called to order by Chairman Nelson. The Pledge of Allegiance was recited. The Open Meetings Act is posted on the east wall in the Board Room first level of the Courthouse with Open Meeting Act brochures available to the public during the meeting. Notice of this meeting was published in the Aurora News Register the week of August 27, 2024. A current agenda is on file and available for inspection in the office of the County Clerk, posted outside the County Clerk's office and posted on the County website.

Motion by Salmon Second by SaBell to approve the agenda and open hearing. Roll Call Vote: All Ayes. the Budget Hearing & Budget Summary was presented by Pat Shaw Budget Administrator. One was in attendance for Public Participation. Motion by McDonald Second by Salmon to close the hearing at 8:39 a.m. Roll Call Vote: All Ayes. Motion by Thomas Second by SaBell to Open the Special Hearing to Set Final Tax Request. Roll Call Vote: All Ayes. Motion by Salmon Second by McDonald to close the Special Hearing to Set Final Tax Request at 8:43 a.m. Motion by Salmon Second by SaBell to adjourn Budget meeting at 8:43 a.m.

Hamilton County Board of Commissioners

Attest _____
Jill M. DeMers
Hamilton County Clerk

COUNTY CLERK SEAL HAMILTON COUNTY NEBRASKA

Nicole SaBell-1st District

Rich Nelson-Chairman-2nd District

John W. Thomas-Vice Chairman-3rd District

Nancy J. Salmon-4th District

Francis McDonald-5th District

Hamilton County Board of Commissioners met for their Regular Meeting on Monday September 9, 2024 at 8:44 a.m. with Commissioners Nelson, Thomas, Salmon, McDonald, SaBell, County Clerk Jill M. DeMers, Business Administrator Pat Shaw were present & County Attorney Doug D Dexter was excused. The meeting was called to order by Chairman Nelson. The Pledge of Allegiance was recited. The Open Meetings Act is posted on the east wall in the Board Room first level of the Courthouse with Open Meeting Act brochures available to the public during the meeting. Notice of this meeting was published in the Aurora News Register the week of August 27, 2024. A current agenda is on file and available for inspection in the office of the County Clerk, posted outside the County Clerk's office and posted on the County website. Motion by Salmon Second by SaBell to approve the agenda and add Executive Session to the Agenda. Roll Call Vote: All Ayes.

Motion by Thomas Second by SaBell to approve the Aurora School to use the Courthouse parking lot September 27, 2024 for the Homecoming celebration as presented by Doug Kittle Principal. Roll Call Vote: All Ayes.

Motion by Salmon Second by SaBell to approve Budget Summary. Roll Call Vote Al Ayes.

Resolution #1184 Adoption & Appropriations was read into record by Pat Shaw Budget Administrator. Motion by SaBell Second by Salmon to approve Resolution #1184. Roll Call Vote: All Ayes.

Motion by Salmon Second by SaBell to approve to Set Final Tax Request. Roll Call Vote: All Ayes.

Resolution #1185 setting the Property Tax Request was read into record by Pat Shaw Budget Administrator. Motion by Salmon Second by SaBell to approve Resolution #1185 setting the Property Tax Request. Roll Call Vote: All Ayes.

Motion by Salmon Second by SaBell to approve the Budget Message and authorize Chairman Nelson to sign. Roll Call Vote: All Ayes.

Motion by Thomas Second by Salmon to approve the Bid Letting on Phase 1 Exterior Restoration of the Courthouse as proposed. Roll Call Vote: Thomas-yes, Salmon-yes, SaBell-yes, McDonald-no & Nelson-yes.

Jerad Reimers from Congressman Adrian Smiths Office presented an update to the Board.

General Assistance claim was tabled and referred to County Attorney Dexter.

Motion by McDonald Second by SaBell to approve the Region III EPC Agreement. Roll Call Vote: All Ayes.

Motion by Salmon Second by SaBell to approve Fee Sheet for Clerk of the District Court August 2024 $16,226.09. Roll Call Vote: All Ayes.

Board Committee Reports: Extension meeting, Fair Board meeting & Highway dump truck update, Highway Office Manager interviews.

Motion by Salmon Second by McDonald to go into Executive Session to discuss Personnel at 9:43 a.m. Roll Call Vote: All Ayes. Motion by Salmon Second by SaBell to come out of Executive Session at 10:08 a.m. Roll Call Vote: All Ayes. No action taken.

Payroll was signed.

With no further business, Motion by Salmon Second by SaBell to adjourn at 10:23 a.m. Roll Call Vote: All Ayes. The next meeting will be held on Monday September 16, 2024 at 8:30 a.m. in the Board Room first floor of the Courthouse.

Hamilton County Board of Commissioners

Attest _____
Jill M. DeMers
Hamilton County Clerk

SEAL

_____
Nicole SaBell-1st District

_____
Rich Nelson-Chairman-2nd District

_____
John W. Thomas-Vice Chairman-3rd District

_____
Nancy J. Salmon-4th District

_____
Francis McDonald-5th District

HAMILTON COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 11,822,803.84
2022	$ 3,621.20
2021	$ 148.86

Hamilton County Board of Commissioners met Monday August 5, 2024 at 8:30 a.m. with Commissioners Nelson, Salmon, McDonald, Thomas County Clerk Jill M. DeMers, Business Manager Pat Shaw, County Attorney Doug D Dexter & Commissioner SaBell was excused. The meeting was called to order by Chairman Nelson. The Pledge of Allegiance was recited. The Open Meetings Act is posted on the east wall in the Board Room first level of the Courthouse with Open Meeting Act brochures available to the public during the meeting. Notice of this meeting was published in the Aurora News Register the week of July 23, 2024. A current agenda is on file and available for inspection in the office of the County Clerk, posted outside the County Clerk's office and posted on the County website. Motion by Salmon Second by McDonald to approve the agenda. Roll Call Vote: All Ayes.

No one was in attendance for Public Participation.

Motion by Salmon Second by Thomas to observe Labor Day Holiday and not meet as a Board the week of September 2, 2024. Roll Call Vote: All Ayes.

Motion by Salmon Second by McDonald to approve Surplus Property Disposal Request from the Sheriff -Dell Monitor, Tower & pencil sharpener as waste. Roll Call Vote: All Ayes.

Motion by Thomas Second by Salmon to approve Surplus Property Disposal Request from the District Judge -Calculator, Microcassette Recorder, Laptop, desk chair & computer tower as waste. Roll Call Vote: All Ayes.

Motion by Salmon Second by Thomas to allow 1% increase for Lid Computation for Restricted Fund. Roll Call Vote: All Ayes.

Jody Griffith Treasurer presented Distress Warrant Report from the Treasurer and Sheriff Departments.

Budget Presentation was given by 911, E911, Sheriff & Jail by County Sheriff Jeromy McCoy, Attorney by County Attorney Doug Dexter, updated Budget Entity Request by County Clerk Jill M. DeMers, Assessor & Reappraisal by Assessor Patricia Sandberg and Budget spread sheet as presented by Pat Shaw Business Manager.

Correspondence was received and reviewed from the Hamilton County Leadership Academy 2024-2025 session.

Board Committee Reports: MAAA meeting, Region 3 meeting & Budget spreadsheet presented by July 31, 2024 by Pat Shaw.

With no further business, Motion by Salmon Second by McDonald to adjourn at 9:59 a.m. Roll Call Vote: All Ayes. The next meeting will be held on Monday August 12, 2024 at 8:30 a.m. in the Board Room first floor of the Courthouse.

Hamilton County Board of Commissioners

Attest _____
Jill M. DeMers
Hamilton County Clerk

COUNTY CLERK
SEAL
HAMILTON COUNTY, NEBRASKA

_____
Nicole SaBell-1st District

_____
Rich Nelson-Chairman-2nd District

_____
John W. Thomas-Vice Chairman-3rd District

_____
Nancy J. Salmon-4th District

_____
Francis McDonald-5th District

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

HAMILTON COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
AMBULANCE INTERLOCAL WITH CITY OF AURORA	06/01/2019-ONGOING	FOR THE GENERAL OPERATIONS OF EMERGENCY MEDICAL SERVICES	$ 200,000.00

Total Amount used as Lid Exemption $ 200,000.00

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

HAMILTON COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Nebraska Crime Commissioner	January 12, 2015 ongoing	Probation Funds $12,950	
Nebraska Department of Health & Human Services	March 16, 2011 ongoing	Clerk of the District Court Access to Electronic Registration System Nebraska version ERS II	
Nebraska Emergency Management Agency and the Nebraska Governors Homland Security Policy Group	October 9, 2012 ongoing	Appoint Kirt Smith EM Director and Deputy Tom Cox	
NIRMA	July 1, 2023 through June 30, 2024	Insurance Agreement $87,094.00 general Liability & $94,114.00 Workmans comp	
Cooperative Extension Services	July 1, 1997 renew automatically	Extension Department	
South Central Economic Development District	November17,2003	New Development District	
Region 3 Behavioral Health Services	July 1,2024 through June 30,2026	Provide proper care of those who are alleged to be mentally ill &dangerous - Region 3 on behalf of the county	
South Central (PET) Region	October 9, 2012 ongoing	Coordination within region for planning, exercise & training (PET)	
Merrick County	February 01,2021 ongoing	Unified 911 Communication System (per year) $165,000 starting Jan 1, 2024 $190,829	
Youth Services Center with Lancaster County	March 25,2024 ongoing	Agreement w/Hamilton County & Lancaster County - Youth Detention Facility	
Cooperation 911 Emergency Communication - Motorola	January 8,2024	Maximum Annual Cost for each agency shall not exceeed an additional 8% Operational Readiness Testing	
Lancaster County Youth Services Center	November 18, 2008 ongoing	Youth Service Center (per day) $236.00	
Cooperative Law Enforcement Services	October 4,2021 ongoing	Counties of Adams, Buffalo, Clay,Dawson, Hall, Hamilton, Merrick and Phelps cities: Aurora, Cozad, Grand Island, Hastings, Holdrege, Lexington and Minden	
W/ Merrick County on Bader Park Bridge	Monday, April 8, 2024	Repair of Bader Park Bridge half costs with Merrick County	
Adams County & Hamilton County	November 29,2021 ongoing	Housing of inmates in Hamilton County Jail	
Fillmore County & Hamilton County	March 11,2024 ongoing	Housing of inmates in Hamilton County Jail	
York County & Hamilton County	9/26/2022 then for 3 years	Housing of inmates	

Total Amount used as Lid Exemption $ -

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

HAMILTON COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Upper Big Blue NRD/ County/ City of Aurora	Febuary 12 ,2024	Conduit Joint cooperative water study	
City of Aurora	May 12, 2015 until May 12, 2040	Law Enforcement LEC 3319.00 & Dispatch 5302.83	
City of Aurora	January 16, 2007 ongoing	Road Maintenance on N Road Between Highway 34 and the Burlington Northern Railroad	
City of Aurora	April 29, 2014 for 3 years then annually	Emergency Management Director 3923.31 Deputy 1755.83 City pays 4596.33	
City of Aurora	November 5,2022 unti; January 1, 2028	see interlocal for Snow removal	
City of Aurora	July 20, 2010 5 years then annually	Holiday Decorating around the Square	
City of Aurora	May 12, 2015 until May 12, 2040	Law Enforcement and Expansion/Remodel	
City of Aurora	July 1, 2013 to june 30 2014 and ongoing	Sharing of offices, facilities and law enforcement facilities	
Clay County	September 1, 2014 through June 30,2015 then annually	Veterans Service-Share Services (per month) $2,291.67	
Village of Giltner	Jauary 30,2017 ongoing	Zoning Regulation Joint Planning Commission/ Comprehensive plan	
Village of Hampton	January 11, 2010 ongoing	Snow Removal over 4 hours/$75/hour	
Village of Hampton	Jauary 30,2017 ongoing	Zoning Regulation Joint Planning Commission/ Comprehensive plan	
Village of Hordville	Jauary 30,2017 ongoing	Zoning Regulation Joint Planning Commission/ Comprehensive plan	
Village of Hordville	september 12,2022 - December 31,2024	Snow Removal and Maintenance of Streets $100	
Village of Hordville	Jauary 30,2017 ongoing	Zoning Regulation Joint Planning Commission/ Comprehensive plan	
Village of Marquette	February 4, 2004 ongoing	Street Maintenance (per month) $100	
Village of Marquette	Jauary 30,2017 ongoing	Zoning Regulation Joint Planning Commission/ Comprehensive plan	

Total Amount used as Lid Exemption $ -

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

HAMILTON COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Village of Stockham	Jauary 30,2017 ongoing	Zoning Regulation Joint Planning Commission/ Comprehensive plan	
Village of Phillips	May 10, 2010 ongoing	Street Maintenance and repair	
Village of Marquette	October 1, 2023 to September 30, 2025	Law Enforcement Services	
Village of Stockham	March 11,1997 ongoing	General Maintenance and Snow Removal	
York County	April 25, 2005 ongoing	maintenance and signage on the border of the two counties	
Central District Health Department	October 9,2018 ongoing	Prevention of Spread of Communicible Disease Illness or Poisoning	
AACD Agreement	2024	Community Development	
CASA Agreement	2024	Court Apppointed Special Advocate $1,000	
Midland Area Agency on Aging agreement	2024	Senior Services Programs - $31,567 Senior center & $2073 MAAA	
SCEED Agreement	2024	South Central Economic Development District $5,000	
Aurora Airport Agreement	2024	To Support Al Potter Field $24,000 for 3 yrs $0 for 3 yrs.	
Crisis Center Agreement	2024	Financial Support for Abuse $3,000	
District 5 Probation Agreement	2024	Community Supervision $15,506.86	
Mid Nebraska Individual Services Agreement	2024	Community Services $9,124.	
Plainsman Museum Agreement	2024	Support of Museum $27,500	
Region 3 Behavioral Health Services	2024	Ensuring proper care for Meantal heath illness to not be place in jail but in Hospital $24,595.93	
Clean Community Agreement	2024	Grand Island Area Clean Community System $1,000	

Total Amount used as Lid Exemption $ -

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

HAMILTON COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Ryde Community Agreement	2024	Provide Public Transportation Assistance $9,910	
Child Advocacy / First Light Agreement	2024	Provide Abuse Assistance $5,500	
Youth Center	2024	Hamilton County Youth Center $5,000	
Central District Health Department	2024	Prevention of Spread of Communicible Disease Illness or Poisoning $11,000	
Juvenile Servies between Merrick, Nance, Polk & Hamilton County	July 2024 through June 30, 2025	Juvenile Services $4,000 and other is $39,482 in grant funds	
Mitigation Plan	January 10, 2022 ongoing	with Seward & York	
Hamilton County Ag Society	2/21/2017 ongoing	Snow Removal use of meeting rooms by County Committees	
State of NE Department of Veterans Affairs	May 1, 2012 auto renew	Join State License for Website	
South Central Planning, Exercise aand Training Regional (SCPETR)	January 30, 2023 ongoing	Coordination within region for planning, exercise & training (SCPETR)	
East Central Region 911 Emergency Communications (EC911)	November 5, 2018 renegoiate in 2022	The sharing of 911 customer Premise Equipment (CPE)	
City of Aurora	June 1, 2019 through May 31, 2024 then review for 3 year	EMS Emergency Medical Services per year lease $200,000 per year	
District 5 Adult Drug Court	July 10, 2019- July 30, 2022	Adult Drug Court Office Space for Probation	
County Bridge Match Program	43711	with York County	
Merrick County	6-14-21 review annually	Administration of Planning and Zoning $31,900	
East Central Region (PSAP) Platte County public safety answering point	4/23/2019-2022	Hamilton County to become part of 911 Emergency Communication Equipment Sharing Agreement adding Grand Island Emergency Center	

Total Amount used as Lid Exemption $ -

					Code	Description
				Fund	0100	GENERAL
				Function	601	COUNTY BOARD
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	135,034.44	139,075.75	138,224.60	142,371.35	142,371.35	142,371.35
1-1702	LODGING	0.00	0.00	243.90	0.00	0.00	0.00
	Personal Services Totals	*135,034.44*	*139,075.75*	*138,468.50*	*142,371.35*	*142,371.35*	*142,371.35*
	Operating Expenses						
2-1701	MEALS	86.14	0.00	10.48	0.00	0.00	0.00
2-1702	LODGING	914.65	1,625.00	239.90	1,625.00	1,625.00	1,625.00
2-1704	MILEAGE ALLOWANCE	905.42	1,400.00	1,178.23	1,400.00	1,400.00	1,400.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	440.00	2,500.00	915.00	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	*2,346.21*	*5,525.00*	*2,343.61*	*5,525.00*	*5,525.00*	*5,525.00*
	Supplies and Materials						
3-0101	SUPLIES - OFFICE	66.50	450.00	91.94	450.00	450.00	450.00
	Supplies and Materials Totals	*66.50*	*450.00*	*91.94*	*450.00*	*450.00*	*450.00*
	Capital Outlay						
5-0505	FURNITURE	510.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*510.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0100-601 COUNTY BOARD TOTAL		**137,957.15**	**145,050.75**	**140,904.05**	**148,346.35**	**148,346.35**	**148,346.35**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	602	COUNTY CLERK
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	63,546.00	65,982.00	65,977.00	67,960.00	67,960.00	67,960.00
1-0200	DEPUTY SALARY	44,638.18	53,186.00	3,807.50	54,361.00	54,361.00	54,361.00
1-0305	REGULAR TIME SALARIES - CLERICAL	37,584.00	39,520.00	64,076.02	44,000.00	44,000.00	44,000.00
1-0405	PART-TIME SALARIES - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	0.00	0.00	65.63	100.00	100.00	100.00
	Personal Services Totals	*145,768.18*	*158,688.00*	*133,926.15*	*166,421.00*	*166,421.00*	*166,421.00*
	Operating Expenses						
2-0100	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICE	3,822.50	4,200.00	3,738.45	3,800.00	3,800.00	3,800.00
2-1012	PRINTING/PUBLICATION	326.80	350.00	486.38	500.00	500.00	500.00
2-1016	MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00
2-1100	DATA PROCESSING/HAMILTON INFO	7,862.19	10,800.00	11,149.33	12,000.00	12,000.00	12,000.00
2-1210	OFFICE EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	1,009.57	1,000.00	751.89	800.00	800.00	800.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	119.95	400.00	400.00	400.00
2-1704	MILEAGE EXPENSE	0.00	0.00	0.00	300.00	300.00	300.00
2-1751	DUES,SUBSCRIPTIONS,REGISTRATIONS	526.00	550.00	593.32	600.00	600.00	600.00
2-2501	CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2544	MAINTENANCE AGREEMENT	12,706.62	13,000.00	10,190.72	10,500.00	10,500.00	10,500.00
2-9900	MISCELLANEOUS	0.00	0.00	50.00	50.00	50.00	50.00
	Operating Expenses Totals	*26,253.68*	*29,900.00*	*27,080.04*	*28,950.00*	*28,950.00*	*28,950.00*
	Supplies and Materials						
3-0101	SUPPLIES-OFFICE	1,569.24	2,000.00	3,256.46	3,300.00	3,300.00	3,300.00
	Supplies and Materials Totals	*1,569.24*	*2,000.00*	*3,256.46*	*3,300.00*	*3,300.00*	*3,300.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	44.66	100.00	263.00	0.00	0.00	0.00
5-0502	OFFICE EQUIPMENT	599.00	0.00	0.00	1,300.00	1,300.00	1,300.00
	Capital Outlay Totals	*643.66*	*100.00*	*263.00*	*1,300.00*	*1,300.00*	*1,300.00*
0100-602 COUNTY CLERK TOTAL		**174,234.76**	**190,688.00**	**164,525.65**	**199,971.00**	**199,971.00**	**199,971.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	603	COUNTY TREASURER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	63,546.00	65,982.00	65,976.99	67,960.00	67,960.00	67,960.00
1-0200	DEPUTYS SALARY	51,026.24	53,186.00	52,568.01	54,361.00	54,361.00	54,361.00
1-0202	DEPUTY SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	REGULAR TIME SALARY-CLERICAL	35,388.00	36,680.00	37,442.50	40,716.00	40,716.00	40,716.00
1-0405	PART TIME SALARY - CLERICAL	18,655.50	19,712.00	18,920.00	20,720.00	20,720.00	20,720.00
1-0406	PART TIME TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*168,615.74*	*175,560.00*	*174,907.50*	*183,757.00*	*183,757.00*	*183,757.00*
	Operating Expenses						
2-0200	TELEPHONE SERVICE	3,075.49	3,360.00	3,322.08	4,560.00	4,560.00	4,560.00
2-1012	PRINTING/PUBLISHING	0.00	400.00	65.20	400.00	400.00	400.00
2-1100	DATA PROCESSING	13,982.69	19,460.00	17,954.97	17,000.00	17,000.00	17,000.00
2-1200	MAINTENANCE & REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	672.43	0.00	297.19	0.00	0.00	0.00
2-1701	TRAVEL EXPENSE	289.95	600.00	202.44	600.00	600.00	600.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES, SUBSCRIPTIONS,REGISTRATIONS	745.00	500.00	409.00	500.00	500.00	500.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*18,765.56*	*24,320.00*	*22,250.88*	*23,060.00*	*23,060.00*	*23,060.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	3,338.20	3,000.00	2,024.55	2,500.00	2,500.00	2,500.00
	Supplies and Materials Totals	*3,338.20*	*3,000.00*	*2,024.55*	*2,500.00*	*2,500.00*	*2,500.00*
	Equipment Rental						
4-0200	EQUIPMENT OFFICE	1,788.80	2,400.00	2,416.32	3,000.00	3,000.00	3,000.00
	Equipment Rental Totals	*1,788.80*	*2,400.00*	*2,416.32*	*3,000.00*	*3,000.00*	*3,000.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	265.00	460.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*265.00*	*460.00*	*0.00*	*0.00*	*0.00*	*0.00*
0100-603 COUNTY TREASURER TOTAL		**192,773.30**	**205,740.00**	**201,599.25**	**212,317.00**	**212,317.00**	**212,317.00**

HAMILTON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	605	COUNTY ASSESSOR

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	63,446.00	65,978.00	65,977.00	67,960.00	67,960.00	67,960.00
1-0200	DEPUTYS SALARY	51,026.24	53,186.00	21,052.25	54,361.00	54,361.00	54,361.00
1-0202	DEPUTY SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0300	CLERICAL SALARY 1	41,760.00	42,730.00	42,268.80	0.00	0.00	0.00
1-0305	CLERICAL SALARY 2	41,760.00	42,730.00	42,268.80	46,280.00	46,280.00	46,280.00
1-0306	CLERICAL SALARY 3	0.00	6,000.00	28,377.25	41,600.00	41,600.00	41,600.00
1-0405	PART TIME SALARIES - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*197,992.24*	*210,624.00*	*199,944.10*	*210,201.00*	*210,201.00*	*210,201.00*
	Operating Expenses						
2-0100	POSTAGE SERVICES	0.00	0.00	2,074.11	0.00	0.00	0.00
2-0200	TELEPHONE SERVICES	2,800.00	3,150.00	3,221.07	3,300.00	3,300.00	3,300.00
2-1012	PRINTING/PUBLISHING	72.95	50.00	1,603.40	200.00	200.00	200.00
2-1200	MAINTENANCE & REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFC EQ MAINT & REPAIR	1,299.80	1,325.00	1,934.80	1,600.00	1,600.00	1,600.00
2-1701	MEALS-WORKSHOP/CONF	227.44	150.00	0.00	200.00	200.00	200.00
2-1702	LODGING	1,374.93	1,500.00	1,155.45	1,530.00	1,530.00	1,530.00
2-1704	MILEAGE ALLOWANCE	510.91	600.00	1,004.37	1,000.00	1,000.00	1,000.00
2-1706	PARKING/CARWASH	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	SUBSCRIPTIONS-COMPUTER/NEWSPAPER	175.00	206.00	140.00	150.00	150.00	150.00
	Operating Expenses Totals	*6,461.03*	*6,981.00*	*11,133.20*	*7,980.00*	*7,980.00*	*7,980.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	1,844.30	1,750.00	2,763.33	2,500.00	2,500.00	2,500.00
	Supplies and Materials Totals	*1,844.30*	*1,750.00*	*2,763.33*	*2,500.00*	*2,500.00*	*2,500.00*
	Equipment Rental						
4-0200	OFFICE EQUIPMENT RENTAL	1,676.99	1,600.00	2,269.06	2,300.00	2,300.00	2,300.00
	Equipment Rental Totals	*1,676.99*	*1,600.00*	*2,269.06*	*2,300.00*	*2,300.00*	*2,300.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	26.86	0.00	0.00	0.00
5-0502	DATA PROCESSING EQUIPMENT	1,268.13	900.00	44.00	100.00	100.00	100.00
	Capital Outlay Totals	*1,268.13*	*900.00*	*70.86*	*100.00*	*100.00*	*100.00*
0100-605 COUNTY ASSESSOR TOTAL		**209,242.69**	**221,855.00**	**216,180.55**	**223,081.00**	**223,081.00**	**223,081.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	607	ELECTION COMMISSIONER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0305	REGULAR TIME - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0309	ELECTIONS	31,923.42	38,500.00	37,080.35	38,000.00	38,000.00	38,000.00
1-0405	PART TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0409	PART TIME ELECTION WORKERS	5,890.64	8,000.00	6,755.16	6,800.00	6,800.00	6,800.00
1-0500	OVERTIME	13.32	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*37,827.38*	*46,500.00*	*43,835.51*	*44,800.00*	*44,800.00*	*44,800.00*
	Operating Expenses						
2-0100	POSTAGE/ELECTION	3,793.95	0.00	3,000.00	3,000.00	3,000.00	3,000.00
2-1011	NOTICES/BALLOTS/PRINTING	20,055.35	20,000.00	12,897.26	13,000.00	13,000.00	13,000.00
2-1012	PRINTING AND PUBLISHING	154.87	0.00	3,867.90	3,900.00	3,900.00	3,900.00
2-1700	TRAVEL EXPENSE	231.65	500.00	181.91	200.00	200.00	200.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	430.99	450.00	450.00	450.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	40.00	250.00	60.00	60.00	60.00	60.00
2-9900	MISCELLANEOUS	1,200.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*25,475.82*	*20,750.00*	*20,438.06*	*20,610.00*	*20,610.00*	*20,610.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	571.47	600.00	265.33	265.00	265.00	265.00
3-0113	SUPPLIES - VOTING	3,755.42	3,700.00	298.69	300.00	300.00	300.00
	Supplies and Materials Totals	*4,326.89*	*4,300.00*	*564.02*	*565.00*	*565.00*	*565.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	2,800.00	0.00	848.00	850.00	850.00	850.00
	Capital Outlay Totals	*2,800.00*	*0.00*	*848.00*	*850.00*	*850.00*	*850.00*
0100-607 ELECTION COMMISSIONER TOTAL		**70,430.09**	**71,550.00**	**65,685.59**	**66,825.00**	**66,825.00**	**66,825.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	608	PLANNING/ ZONING
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	35,428.29	52,400.00	38,291.91	53,807.20	53,807.20	53,807.20
1-0300	REGULAR EMPLOYEE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	REGULAR TIME - OTHER DUTIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0401	PART TIME ZONING BOARD	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	ZONING OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*35,428.29*	*52,400.00*	*38,291.91*	*53,807.20*	*53,807.20*	*53,807.20*
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	PHONE SERVICES	0.00	600.00	329.70	400.00	400.00	400.00
2-0210	CELL PHONE SERVICE	613.76	650.00	790.33	400.00	400.00	400.00
2-1012	PRINTING & PUBLISHING	540.04	600.00	426.73	500.00	500.00	500.00
2-1610	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	2,195.12	2,000.00	1,201.78	1,500.00	1,500.00	1,500.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	0.00	1,524.43	1,500.00	1,500.00	1,500.00
2-1708	ZONING BOARD PER DIEM & MILEAGE	3,367.65	3,000.00	2,063.93	2,500.00	2,500.00	2,500.00
2-1751	DUES SUBSCRIP & REG	380.00	800.00	542.80	800.00	800.00	800.00
2-2000	PRINTING/PUBLICATION	0.00	0.00	0.00	0.00	0.00	0.00
2-2200	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
2-8065	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISC OP EXP	234.39	100.00	960.00	300.00	300.00	300.00
	Operating Expenses Totals	*7,330.96*	*7,750.00*	*7,839.70*	*7,900.00*	*7,900.00*	*7,900.00*
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	90.03	300.00	114.64	300.00	300.00	300.00
3-0209	FUEL	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*90.03*	*300.00*	*114.64*	*300.00*	*300.00*	*300.00*
	Equipment Rental						
4-0200	EQUIPMENT RENTAL OFFICE	0.00	0.00	0.00	0.00	0.00	0.00
4-0301	CAR & TRUCK RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
4-0504	MEETING ROOM RENT	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Capital Outlay						
5-0301	CARS & TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	DATA PROCESSING EQUIPMENT	0.00	800.00	500.71	800.00	800.00	800.00
5-0505	FURNITURE	0.00	100.00	0.00	100.00	100.00	100.00
5-2510	MISCELLANEOUS CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*0.00*	*900.00*	*500.71*	*900.00*	*900.00*	*900.00*

		Code	Description
	Fund	0100	GENERAL
	Function	608	PLANNING/ ZONING

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
0100-608 PLANNING/ZONING TOTAL		42,849.28	61,350.00	46,746.96	62,907.20	62,907.20	62,907.20

		Code	Description
	Fund	0100	GENERAL
	Function	609	PLANNING & ZONING/ MERRICK

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	13,260.00	6,000.00	7,927.75	14,700.00	14,700.00	14,700.00
1-0300	REGULAR EMPLOYEE SALARY	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
1-0500	OVERTIME AND HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*13,260.00*	*6,000.00*	*7,927.75*	*18,700.00*	*18,700.00*	*18,700.00*
	Operating Expenses						
2-0200	TELEPHONE SERVICES	963.12	1,000.00	439.60	1,000.00	1,000.00	1,000.00
2-0210	CELL PHONE SERVICES	409.15	350.00	244.68	500.00	500.00	500.00
2-1000	ADMINISTRATIVE EXPENSE-15%	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
2-1012	PRINTING & PUBLISHING	195.20	400.00	142.66	1,800.00	1,800.00	1,800.00
2-1700	TRAVEL	198.73	400.00	104.81	500.00	500.00	500.00
2-1704	MILEAGE	874.25	1,000.00	200.44	1,000.00	1,000.00	1,000.00
2-1708	BOARD MEMBERS EXPENSE	1,172.31	0.00	662.96	1,500.00	1,500.00	1,500.00
2-1751	DUES-SUBS-REG-TRAINING & FEES	312.40	0.00	0.00	500.00	500.00	500.00
2-9900	MISCELLANEOUS	0.00	0.00	27.10	200.00	200.00	200.00
	Operating Expenses Totals	*4,125.16*	*3,150.00*	*1,822.25*	*11,500.00*	*11,500.00*	*11,500.00*
	Supplies and Materials						
3-0100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0101	SUPPLIES-OFFICE	320.20	300.00	0.00	400.00	400.00	400.00
	Supplies and Materials Totals	*320.20*	*300.00*	*0.00*	*400.00*	*400.00*	*400.00*
	Capital Outlay						
5-0500	EQUIPMENT	78.98	300.00	0.00	300.00	300.00	300.00
	Capital Outlay Totals	*78.98*	*300.00*	*0.00*	*300.00*	*300.00*	*300.00*
	Unknown Type						
0-0000	PLANNING & ZONING SERVICES/MERRICK	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0100-609 PLANNING & ZONING/MERRICK TOTAL		**17,784.34**	**9,750.00**	**9,750.00**	**30,900.00**	**30,900.00**	**30,900.00**

		Code	Description
	Fund	0100	GENERAL
	Function	611	ADMINISTRATIVE MANAGER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	57,228.00	65,000.00	44,311.76	66,950.00	66,950.00	66,950.00
	Personal Services Totals	*57,228.00*	*65,000.00*	*44,311.76*	*66,950.00*	*66,950.00*	*66,950.00*
	Operating Expenses						
2-0200	TELEPHONE SERVICES	661.33	800.00	439.60	800.00	800.00	800.00
2-0210	CELLULAR PHONE	204.61	650.00	400.79	650.00	650.00	650.00
2-1012	PRINTING/PUBLICATION	0.00	50.00	82.60	50.00	50.00	50.00
2-1103	WEBSITE COSTS	0.00	500.00	518.00	550.00	550.00	550.00
2-1700	TRAVEL EXPENSE	653.05	700.00	419.11	700.00	700.00	700.00
2-1751	DUES.SUBSCRIPTIONS.REGISTRATIONS	622.77	800.00	1,083.43	800.00	800.00	800.00
2-2544	MAINTENANCE AGREEMENTS	0.00	400.00	182.59	400.00	400.00	400.00
2-9900	MISCELLANEOUS	0.00	200.00	2,040.00	300.00	300.00	300.00
	Operating Expenses Totals	*2,141.76*	*4,100.00*	*5,166.12*	*4,250.00*	*4,250.00*	*4,250.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	0.00	300.00	170.24	300.00	300.00	300.00
	Supplies and Materials Totals	*0.00*	*300.00*	*170.24*	*300.00*	*300.00*	*300.00*
	Capital Outlay						
5-0502	DATA PROCESSING EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
5-0505	FURNITURE	0.00	100.00	0.00	200.00	200.00	200.00
	Capital Outlay Totals	*0.00*	*1,100.00*	*0.00*	*1,200.00*	*1,200.00*	*1,200.00*
0100-611 ADMINISTRATIVE MANAGER TOTAL		**59,369.76**	**70,500.00**	**49,648.12**	**72,700.00**	**72,700.00**	**72,700.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	615	GIS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0320	6IS TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0420	PART TIME GIS TECH	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-0200	PHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0205	INTERNET SERVER-WEB SERVER HOUSING	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-615 GIS TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

HAMILTON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	621	CLERK OF DISTRICT COURT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	63,546.00	65,982.00	65,977.00	67,960.00	67,960.00	67,960.00
1-0200	DEPUTYS SALARY	50,610.96	53,186.00	52,305.84	54,361.00	54,361.00	54,361.00
1-0202	DEPUTY SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*114,156.96*	*119,168.00*	*118,282.84*	*122,321.00*	*122,321.00*	*122,321.00*
	Operating Expenses						
2-0100	POSTAL SERVICE	108.00	110.00	118.00	120.00	120.00	120.00
2-0200	TELEPHONE SERVICES	2,628.84	2,880.00	2,708.52	2,800.00	2,800.00	2,800.00
2-1200	MAINTENANCE AND REPAIRS	103.00	200.00	72.00	200.00	200.00	200.00
2-1700	TRAVEL EXPENSES	171.05	500.00	373.40	500.00	500.00	500.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	440.00	365.00	335.00	350.00	350.00	350.00
	Operating Expenses Totals	*3,450.89*	*4,055.00*	*3,606.92*	*3,970.00*	*3,970.00*	*3,970.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	2,597.97	2,500.00	2,547.62	2,750.00	2,750.00	2,750.00
	Supplies and Materials Totals	*2,597.97*	*2,500.00*	*2,547.62*	*2,750.00*	*2,750.00*	*2,750.00*
	Equipment Rental						
4-0200	EQUIPMENT - OFFICE	2,846.46	3,550.00	3,325.06	3,500.00	3,500.00	3,500.00
	Equipment Rental Totals	*2,846.46*	*3,550.00*	*3,325.06*	*3,500.00*	*3,500.00*	*3,500.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	500.00	380.00	3,055.00	3,055.00	3,055.00
	Capital Outlay Totals	*0.00*	*500.00*	*380.00*	*3,055.00*	*3,055.00*	*3,055.00*
0100-621 CLERK OF DISTRICT COURT TOTAL		**123,052.28**	**129,773.00**	**128,142.44**	**135,596.00**	**135,596.00**	**135,596.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	622	COUNTY COURT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-1100	UNIFORM/JUDGES ROBE	0.00	600.00	0.00	600.00	600.00	600.00
	Personal Services Totals	***0.00***	***600.00***	***0.00***	***600.00***	***600.00***	***600.00***
	Operating Expenses						
2-0100	POSTAL SERVICE-BOX RENT	139.20	150.00	120.00	150.00	150.00	150.00
2-0200	TELEPHONE SERVICES	2,743.11	3,200.00	2,968.16	3,300.00	3,300.00	3,300.00
2-1016	MICROFILM	25.00	150.00	516.12	150.00	150.00	150.00
2-1200	MAINTENANCE AND REPAIRS	0.00	750.00	0.00	750.00	750.00	750.00
2-1751	DUES,SUBSCRIPTS,REGIST,TRAINING	179.75	350.00	147.75	350.00	350.00	350.00
2-1900	MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***3,087.06***	***4,600.00***	***3,752.03***	***4,700.00***	***4,700.00***	***4,700.00***
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	3,758.41	3,800.00	1,972.54	3,800.00	3,800.00	3,800.00
	Supplies and Materials Totals	***3,758.41***	***3,800.00***	***1,972.54***	***3,800.00***	***3,800.00***	***3,800.00***
	Equipment Rental						
4-0200	OFFICE EQUIP RENTAL	1,673.42	2,400.00	1,869.62	2,400.00	2,400.00	2,400.00
4-0201	SCANNER LEASE	1,566.04	1,800.00	966.18	1,800.00	1,800.00	1,800.00
	Equipment Rental Totals	***3,239.46***	***4,200.00***	***2,835.80***	***4,200.00***	***4,200.00***	***4,200.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	325.00	700.00	380.59	700.00	700.00	700.00
	Capital Outlay Totals	***325.00***	***700.00***	***380.59***	***700.00***	***700.00***	***700.00***
0100-622 COUNTY COURT TOTAL		**10,409.93**	**13,900.00**	**8,940.96**	**14,000.00**	**14,000.00**	**14,000.00**

					Code	Description
				Fund	0100	GENERAL
				Function	641	BUILDINGS/ GROUNDS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0303	REGULAR TIME SALARIES - MAINTENANCE	35,057.54	36,300.00	35,808.89	39,520.00	39,520.00	39,520.00
1-0403	PART TIME CUSTODIAL	0.00	1,000.00	0.00	0.00	0.00	0.00
1-0500	Overtime Pay	0.00	0.00	389.26	0.00	0.00	0.00
	Personal Services Totals	*35,057.54*	*37,300.00*	*36,198.15*	*39,520.00*	*39,520.00*	*39,520.00*
	Operating Expenses						
2-0200	TELEPHONE SERVICES	820.44	850.00	823.16	850.00	850.00	850.00
2-0210	CELL PHONE SERVICES	613.76	650.00	614.26	650.00	650.00	650.00
2-0501	ELECTRICITY	15,064.85	15,000.00	15,072.66	16,000.00	16,000.00	16,000.00
2-0502	WATER	5,544.77	9,000.00	7,833.46	9,000.00	9,000.00	9,000.00
2-0503	HEATING FUELS	1,423.50	4,000.00	2,781.66	4,000.00	4,000.00	4,000.00
2-1012	PRINTING/PUBLICATION	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	MAINTENANCE (HEATING/COOLING)	6,960.25	8,000.00	7,409.77	8,300.00	8,300.00	8,300.00
2-1300	BUILDING/GROUNDS REPAIR	5,520.22	12,000.00	1,077.71	3,000.00	3,000.00	3,000.00
2-1304	OTHER BUILDING REP	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	EQUIPMENT REPAIR	2,002.45	1,000.00	278.51	1,000.00	1,000.00	1,000.00
2-1610	VEHICLE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1650	GROUNDS/TREES/CONCRETE MAINTENANCE	16,248.23	8,000.00	5,795.92	8,000.00	8,000.00	8,000.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-2545	MISCELLANEOUS LABOR (TREE REMOVAL)	0.00	0.00	0.00	0.00	0.00	0.00
2-2546	AGREEMENT-FIRE/BOILER INSPECTIONS	13,851.93	9,000.00	7,011.52	9,000.00	9,000.00	9,000.00
2-9900	MISCELLANEOUS	0.00	200.00	0.00	200.00	200.00	200.00
	Operating Expenses Totals	*68,050.40*	*67,700.00*	*48,698.63*	*60,000.00*	*60,000.00*	*60,000.00*
	Supplies and Materials						
3-0103	SUPPLIES - JANITORIAL	2,223.66	2,000.00	1,477.37	2,000.00	2,000.00	2,000.00
3-0104	SUPPLIES - BUILDING/GROUNDS	1,778.39	1,800.00	1,451.54	1,800.00	1,800.00	1,800.00
3-0107	BUILDING - GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0122	SUPPLIES - EMERGENCY KIT	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	FUEL	325.31	500.00	472.47	550.00	550.00	550.00
	Supplies and Materials Totals	*4,327.36*	*4,300.00*	*3,401.38*	*4,350.00*	*4,350.00*	*4,350.00*
	Equipment Rental						
4-0200	RENTAL - COURTHOUSE MATS	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Capital Outlay						
5-0220	COURTHOUSE BUILDING	998.05	1,500.00	0.00	1,500.00	1,500.00	1,500.00
5-0308	SNOW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0312	LAWN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0313	JANITORIAL EQUIPMENT	0.00	1,400.00	528.69	1,400.00	1,400.00	1,400.00
5-0380	SNOW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00

					Code	Description
				Fund	0100	GENERAL
				Function	641	BUILDINGS/ GROUNDS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0502	DATA PROCESSING EQUIPMENT	437.04	500.00	0.00	500.00	500.00	500.00
5-0505	FURNITURE	0.00	100.00	0.00	100.00	100.00	100.00
	Capital Outlay Totals	*1,435.09*	*3,500.00*	*528.69*	*3,500.00*	*3,500.00*	*3,500.00*
0100-641 BUILDINGS/GROUNDS TOTAL		**108,870.39**	**112,800.00**	**88,826.85**	**107,370.00**	**107,370.00**	**107,370.00**

HAMILTON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	643	REAPPRAISAL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1012	PRINTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
2-1017	Aerial Photos (EagleView) 1st of 2 paymt	0.00	0.00	0.00	23,000.00	23,000.00	23,000.00
2-1050	ESRI MAPPING LICENSE	880.00	420.00	460.00	460.00	460.00	460.00
2-1101	COMPUTER PROGRAMS (CAMA & MIPS)	18,263.52	18,300.00	18,752.16	19,345.00	19,345.00	19,345.00
2-1103	GISW WEBSITE & PROGRAMMING	8,022.00	8,050.00	4,746.00	12,768.00	12,768.00	12,768.00
2-1200	MAINTENANCE/REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1610	COUINTY VEHICLE (REPAIRS)	68.81	100.00	22.00	90.00	90.00	90.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES, TRAINING, REGISTRATIONS	0.00	0.00	0.00	0.00	0.00	0.00
2-1760	CONVENTION WORKSHOP EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1770	ASSESSOR TRAINING/SCHOOL	2,500.00	500.00	300.00	1,000.00	1,000.00	1,000.00
2-2510	SPECIAL APPRAISER FEES	2,337.50	1,600.00	4,625.00	5,000.00	5,000.00	5,000.00
2-9900	MISC - REAPPRAISAL OTHER	100.00	100.00	0.00	100.00	100.00	100.00
	Operating Expenses Totals	*32,171.83*	*29,070.00*	*28,905.16*	*61,763.00*	*61,763.00*	*61,763.00*
	Supplies and Materials						
3-0101	MISC OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0150	MISC SUPP/MEASURING TAPES	0.00	50.00	0.00	50.00	50.00	50.00
3-0209	FUEL (COUNTY PICKUP)	273.39	330.00	314.25	350.00	350.00	350.00
	Supplies and Materials Totals	*273.39*	*380.00*	*314.25*	*400.00*	*400.00*	*400.00*
	Capital Outlay						
5-0500	REAPPRAISAL EQUIPMENT	21.58	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*21.58*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0100-643 REAPPRAISAL TOTAL		**32,466.80**	**29,450.00**	**29,219.41**	**62,163.00**	**62,163.00**	**62,163.00**

					Code	Description
				Fund	0100	GENERAL
				Function	645	COOPERATIVE EXTENSION AGENT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0301	OFFICE PROFESSIONAL - MANAGER	10,802.04	32,400.00	14,665.08	32,950.00	32,950.00	32,950.00
1-0302	4-H PROGRAM ASSISTANT	34,033.19	35,150.00	35,173.03	36,450.00	36,450.00	36,450.00
1-0305	CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	OFFICE ASSISTANT	32,322.24	33,100.00	32,799.77	34,250.00	34,250.00	34,250.00
1-0410	SUMMER INTERN	0.00	0.00	0.00	0.00	0.00	0.00
1-0426	PART TIME EXTENSION	2,054.25	600.00	431.75	0.00	0.00	0.00
	Personal Services Totals	*79,211.72*	*101,250.00*	*83,069.63*	*103,650.00*	*103,650.00*	*103,650.00*
	Operating Expenses						
2-0100	POSTAL	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICE	2,670.08	3,400.00	3,119.98	3,400.00	3,400.00	3,400.00
2-0601	GEN LIABILITY INSURANCE 4H	0.00	0.00	0.00	0.00	0.00	0.00
2-1012	PRINTING/PUBLISHING	360.60	100.00	50.20	100.00	100.00	100.00
2-1016	MICROFILMING/COPIES	1,292.51	2,200.00	1,350.64	1,800.00	1,800.00	1,800.00
2-1100	DATA PROCESSING COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	MAINTENANCE AND REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	51.43	200.00	53.25	200.00	200.00	200.00
2-1701	MEAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	209.90	500.00	0.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	3,696.05	6,700.00	2,850.00	5,000.00	5,000.00	5,000.00
2-1708	BOARD MEMBER EXPENSE	47.97	200.00	0.00	200.00	200.00	200.00
2-1751	DUES,SUBSCRIPT,REGIST,TRAINING	1,111.24	1,800.00	1,187.50	1,800.00	1,800.00	1,800.00
2-3750	EXTENSION OFFICE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*9,439.78*	*15,100.00*	*8,611.57*	*13,000.00*	*13,000.00*	*13,000.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	1,789.35	1,600.00	1,242.60	2,000.00	2,000.00	2,000.00
3-0150	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*1,789.35*	*1,600.00*	*1,242.60*	*2,000.00*	*2,000.00*	*2,000.00*
	Equipment Rental						
4-0500	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Capital Outlay						
5-0200	BLDG REP EXT OFC	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	3,396.79	2,500.00	2,781.54	2,800.00	2,800.00	2,800.00
5-0505	OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*3,396.79*	*2,500.00*	*2,781.54*	*2,800.00*	*2,800.00*	*2,800.00*

		Code	Description
	Fund	0100	GENERAL
	Function	645	COOPERATIVE EXTENSION AGENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
0100-645 COOPERATIVE EXTENSION AGENT TOTAL		93,837.64	120,450.00	95,705.34	121,450.00	121,450.00	121,450.00

					Code	Description
				Fund	0100	GENERAL
				Function	646	ABANDONED CEMETERIES
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1300	MAINTENANCE & GROUNDSKEEPING	3,500.00	2,500.00	2,293.75	2,500.00	2,500.00	2,500.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-3500	ABANDONED CEMETERY CARE	2,000.00	3,000.00	1,000.00	3,000.00	3,000.00	3,000.00
	Operating Expenses Totals	*5,500.00*	*5,500.00*	*3,293.75*	*5,500.00*	*5,500.00*	*5,500.00*
0100-646 ABANDONED CEMETERIES TOTAL		**5,500.00**	**5,500.00**	**3,293.75**	**5,500.00**	**5,500.00**	**5,500.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	651	SHERIFF
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	82,295.28	87,550.00	86,275.01	90,000.00	90,000.00	90,000.00
1-0201	DEPUTY'S SALARY - CHIEF	65,836.26	78,400.00	73,236.86	80,500.00	80,500.00	80,500.00
1-0202	DEPUTY'S SALARY - OTHER	423,661.64	544,243.00	525,122.34	566,657.00	566,657.00	566,657.00
1-0500	HOLIDAY/OVERTIME PAY	6,661.93	17,782.00	6,838.35	22,514.00	22,514.00	22,514.00
1-1100	UNIFORM ALLOWANCE	3,485.98	7,200.00	4,812.53	7,200.00	7,200.00	7,200.00
	Personal Services Totals	*581,941.09*	*735,175.00*	*696,285.09*	*766,871.00*	*766,871.00*	*766,871.00*
	Operating Expenses						
2-0100	POSTAL SERVICE	600.00	900.00	528.00	900.00	900.00	900.00
2-0200	TELEPHONE SERVICE	14,042.23	17,000.00	14,445.09	17,000.00	17,000.00	17,000.00
2-0201	TELETYPE	8,448.00	10,200.00	9,574.40	10,200.00	10,200.00	10,200.00
2-0309	FUEL	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIPMENT REPAIR	5,569.67	5,000.00	3,796.62	5,000.00	5,000.00	5,000.00
2-1550	RADIO EQUIPMENT REPAIR	3,213.55	0.00	403.75	0.00	0.00	0.00
2-1610	VEHICLE REPAIR	12,761.84	10,000.00	22,553.08	20,000.00	20,000.00	20,000.00
2-1700	TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES,SUBSCRIPTIONS,REGISTRATIONS	12,136.85	18,000.00	19,383.64	18,000.00	18,000.00	18,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
	Operating Expenses Totals	*56,772.14*	*61,100.00*	*70,684.58*	*76,100.00*	*76,100.00*	*76,100.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	7,995.35	7,000.00	8,556.19	7,000.00	7,000.00	7,000.00
3-0200	MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	FUEL	46,729.92	60,000.00	44,310.88	50,000.00	50,000.00	50,000.00
3-0211	TIRES & REPAIR	4,064.24	7,200.00	11,151.31	7,200.00	7,200.00	7,200.00
	Supplies and Materials Totals	*58,789.51*	*74,200.00*	*64,018.38*	*64,200.00*	*64,200.00*	*64,200.00*
	Capital Outlay						
5-0300	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0301	PATROL VEHICLES	95,293.19	80,000.00	6,718.53	153,000.00	153,000.00	153,000.00
5-0302	RADIO EQUIPMENT	0.00	-96,558.65	0.00	0.00	0.00	0.00
5-0303	SAFETY EQUIPMENT	32,663.88	27,800.00	33,206.95	27,800.00	27,800.00	27,800.00
5-0311	RADIO EQUIPMENT	57,795.00	10,000.00	6,368.00	10,000.00	10,000.00	10,000.00
5-0500	OFFICE EQUIPMENT	993.05	3,000.00	2,615.71	3,000.00	3,000.00	3,000.00
	Capital Outlay Totals	*186,745.12*	*24,241.35*	*48,909.19*	*193,800.00*	*193,800.00*	*193,800.00*
0100-651 SHERIFF TOTAL		**884,247.86**	**894,716.35**	**879,897.24**	**1,100,971.00**	**1,100,971.00**	**1,100,971.00**

HAMILTON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	652	COUNTY ATORNEY

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	0.00	91,670.00	0.00	94,420.00	94,420.00	94,420.00
1-0200	DEPUTYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0201	DEPUTY'S SALARY - CHIEF	67,288.02	73,336.00	72,368.06	75,536.00	75,536.00	75,536.00
1-0202	DEPUTY'S SALARY - OTHER	102,728.04	0.00	131,990.51	0.00	0.00	0.00
1-0301	SECRETARIAL EXPENSE	16,943.51	41,600.00	0.00	52,000.00	52,000.00	52,000.00
1-0305	REGULAR TIME SALARIES - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*186,959.57*	*206,606.00*	*204,358.57*	*221,956.00*	*221,956.00*	*221,956.00*
	Operating Expenses						
2-0100	POSTAL SERVICE	358.45	400.00	261.47	400.00	400.00	400.00
2-0200	TELEPHONE SERVICES	243.50	300.00	145.14	300.00	300.00	300.00
2-0205	INTERNET	259.80	300.00	259.80	300.00	300.00	300.00
2-0206	FAX LINE	0.00	300.00	0.00	0.00	0.00	0.00
2-0601	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1012	PRINTING/PUBLISHING	4,116.38	2,000.00	1,434.20	1,750.00	1,750.00	1,750.00
2-1013	COPIES	3.50	0.00	7.25	0.00	0.00	0.00
2-1014	NOTARY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
2-1016	MICROFILM/COPIES	235.54	0.00	0.00	0.00	0.00	0.00
2-1020	CREDIT CARD/BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
2-1030	Petty Cash	0.00	0.00	34.71	500.00	500.00	500.00
2-1101	COMPUTER EXPENSE	1,204.80	500.00	0.00	500.00	500.00	500.00
2-1200	MAINTENANCE AND REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIP REPAIR	0.00	200.00	0.00	200.00	200.00	200.00
2-1701	TRAVEL EXPENSE	0.00	0.00	24.59	0.00	0.00	0.00
2-1702	LODGING	406.06	450.00	144.14	450.00	450.00	450.00
2-1704	MILEAGE ALLOWANCE	1,703.53	2,000.00	1,623.13	2,000.00	2,000.00	2,000.00
2-1706	PARKING/TOLLS	10.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES,SUBSCRIPTIONS,REGISTRATIONS	6,983.97	3,300.00	1,858.33	4,060.00	4,060.00	4,060.00
2-1765	DUES AND TRAINING SEMINAR	3,138.00	2,500.00	1,198.00	2,000.00	2,000.00	2,000.00
2-2202	COURT COSTS	1,409.46	100.00	11.25	100.00	100.00	100.00
2-2203	JUVENILE COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2207	COURT REPORTER COSTS	1,749.91	500.00	6,586.89	3,000.00	3,000.00	3,000.00
2-2209	MISC COURT COSTS	100.00	250.00	0.00	250.00	250.00	250.00
2-2310	Witness Fees	0.00	0.00	420.00	500.00	500.00	500.00
2-2313	LEGAL RESEARCH FEES	1,889.16	700.00	0.00	0.00	0.00	0.00
2-2314	CRIMINAL INVEST. & PROSECUT COSTS	42.00	100.00	37.08	100.00	100.00	100.00
2-2409	DEPOSITION	0.00	0.00	0.00	0.00	0.00	0.00
2-2410	INTERPRETER	0.00	0.00	150.00	100.00	100.00	100.00

					Code	Description
				Fund	0100	GENERAL
				Function	652	COUNTY ATORNEY
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-2418	SHERIFF FEES/SUBPEONAS	234.75	300.00	1,027.73	500.00	500.00	500.00
2-2420	TRANSCRIPTS	31.50	100.00	20.00	100.00	100.00	100.00
2-2544	MAINTENANCE AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2563	HAULING MATERIANS/SUPPLIES BY OTHER	0.00	0.00	480.00	0.00	0.00	0.00
2-2600	COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-3020	CORONER/AUTOPSY COSTS	10,963.25	4,500.00	13,341.80	7,500.00	7,500.00	7,500.00
2-7000	MICROFILM / COPIES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	-12,465.77	100.00	20.13	100.00	100.00	100.00
	Operating Expenses Totals	*22,617.79*	*18,900.00*	*29,085.64*	*24,710.00*	*24,710.00*	*24,710.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	895.71	895.71	1,753.84	1,750.00	1,750.00	1,750.00
3-0114	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*895.71*	*895.71*	*1,753.84*	*1,750.00*	*1,750.00*	*1,750.00*
	Equipment Rental						
4-0200	EQUIPMENT - OFFICE	0.00	8,040.34	0.00	0.00	0.00	0.00
4-0202	PHOTO COPIES	356.88	356.88	356.88	400.00	400.00	400.00
4-0500	OFFICE SPACE RENTAL	3,990.83	7,020.00	6,264.00	7,020.00	7,020.00	7,020.00
	Equipment Rental Totals	*4,347.71*	*15,417.22*	*6,620.88*	*7,420.00*	*7,420.00*	*7,420.00*
0100-652 COUNTY ATORNEY TOTAL		**214,820.78**	**241,818.93**	**241,818.93**	**255,836.00**	**255,836.00**	**255,836.00**

HAMILTON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	671	JAIL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0301	CIVIL SERVICE ADMINISTRATOR	58,238.84	61,579.00	65,637.72	68,243.00	68,243.00	68,243.00
1-0303	MAINTENANCE SALARY	138,091.05	0.00	35,548.04	0.00	0.00	0.00
1-0305	REGULAR TIME SALARIES - CORRECTIONS	0.00	173,044.00	114,581.79	193,414.00	193,414.00	193,414.00
1-0315	REG TIME DISPATCH/CORRECTIONS	253,304.84	372,346.00	327,645.19	388,562.00	388,562.00	388,562.00
1-0318	COMMUNICATIONS SUPERVISOR	50,370.85	58,136.00	56,566.38	60,372.00	60,372.00	60,372.00
1-0331	COOK/MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0400	P/T COOK/MAINTENANCE	4,578.68	9,500.00	7,470.58	9,000.00	9,000.00	9,000.00
1-0500	OVERTIME/HOLIDAY PAY	28,969.17	36,032.00	32,625.94	42,000.00	42,000.00	42,000.00
1-0802	HEALTH-ACCIDENT	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	GROUP INSURANCE	0.00	0.00	52.59	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	2,862.99	1,500.00	396.34	1,500.00	1,500.00	1,500.00
	Personal Services Totals	*536,416.42*	*712,137.00*	*640,524.57*	*763,091.00*	*763,091.00*	*763,091.00*
	Operating Expenses						
2-0501	ELECTRICITY	11,866.66	15,000.00	12,746.02	14,000.00	14,000.00	14,000.00
2-0502	WATER	4,816.29	4,800.00	6,010.73	6,000.00	6,000.00	6,000.00
2-0503	HEATING FUEL	4,915.14	6,000.00	4,138.55	5,000.00	5,000.00	5,000.00
2-1200	MAINT/PEST CONTROL	1,362.80	1,400.00	1,140.24	1,400.00	1,400.00	1,400.00
2-1210	OFC EQUIP REP	5,292.45	5,000.00	2,586.52	5,000.00	5,000.00	5,000.00
2-1300	BUIILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1302	JAIL BUILDING REPAIR	16,281.36	16,700.00	16,750.52	16,700.00	16,700.00	16,700.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	1,304.21	2,500.00	3,177.90	3,000.00	3,000.00	3,000.00
2-1751	DUES,SUBSCRIPT,REGIST,TRAINING	2,405.98	4,000.00	4,705.53	5,000.00	5,000.00	5,000.00
2-1900	BOARD OF PRISONERS	78,137.33	75,000.00	75,437.98	75,000.00	75,000.00	75,000.00
2-1903	MEDICAL	38,984.84	50,000.00	48,636.25	50,000.00	50,000.00	50,000.00
2-1904	INMATE PROVISIONS	3,737.93	4,500.00	5,194.01	4,500.00	4,500.00	4,500.00
2-3100	INMATE PROVISION	0.00	0.00	0.00	0.00	0.00	0.00
2-4110	PEST CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*169,104.99*	*184,900.00*	*180,524.25*	*185,600.00*	*185,600.00*	*185,600.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	20,418.01	16,000.00	16,890.26	16,000.00	16,000.00	16,000.00
3-0118	SUPPLIES - JAIL	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*20,418.01*	*16,000.00*	*16,890.26*	*16,000.00*	*16,000.00*	*16,000.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	38,804.64	-12,497.68	1,980.35	2,000.00	2,000.00	2,000.00
5-0505	CAPITAL OUTLAY (REPLACE DW & AC)	0.00	10,050.00	0.00	10,050.00	10,050.00	10,050.00
	Capital Outlay Totals	*38,804.64*	*-2,447.68*	*1,980.35*	*12,050.00*	*12,050.00*	*12,050.00*
0100-671 JAIL TOTAL		**764,744.06**	**910,589.32**	**839,919.43**	**976,741.00**	**976,741.00**	**976,741.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	693	EMERGENCY MANAGEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	58,594.17	60,458.53	60,458.42	62,574.57	62,574.57	62,574.57
1-0200	DEPUTYS SALARY	18,385.32	18,385.00	18,385.22	18,385.00	18,385.00	18,385.00
1-0201	DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0800	INSURANCE PREMIUM	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
1-0901	RETIREMENT CONTRIBUTIONS	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
	Personal Services Totals	*76,979.49*	*90,843.53*	*78,843.64*	*92,959.57*	*92,959.57*	*92,959.57*
	Operating Expenses						
2-0200	TELEPHONE SERVICE	10,770.09	11,000.00	10,759.75	11,000.00	11,000.00	11,000.00
2-1550	RADIO MAINTENANCE	589.59	750.00	0.00	300.00	300.00	300.00
2-1600	EQUIPMENT REPAIR	244.00	200.00	0.00	200.00	200.00	200.00
2-1610	VEHICLE MAINTENANCE	45.40	500.00	63.90	500.00	500.00	500.00
2-1702	LODGING	0.00	250.00	0.00	250.00	250.00	250.00
2-1751	DUES.SUBSCRIPTS.REGIST.TRAINING	2,295.35	2,500.00	2,606.20	3,500.00	3,500.00	3,500.00
	Operating Expenses Totals	*13,944.43*	*15,200.00*	*13,429.85*	*15,750.00*	*15,750.00*	*15,750.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	0.00	250.00	0.00	250.00	250.00	250.00
3-0209	FUEL	1,417.28	1,500.00	1,262.92	1,500.00	1,500.00	1,500.00
3-0400	MISCELLANEOUS	0.00	100.00	2,018.88	100.00	100.00	100.00
	Supplies and Materials Totals	*1,417.28*	*1,850.00*	*3,281.80*	*1,850.00*	*1,850.00*	*1,850.00*
	Equipment Rental						
4-0200	EQUIPMENT - OFFICE	0.00	0.00	0.00	0.00	0.00	0.00
4-0500	RENT OFFICE SPACE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	Equipment Rental Totals	*1,800.00*	*1,800.00*	*1,800.00*	*1,800.00*	*1,800.00*	*1,800.00*
	Capital Outlay						
5-0304	EMERGENCY MANAGEMENT EQUIPMENT	0.00	500.00	0.00	500.00	500.00	500.00
5-0311	RADIO EQUIPMENT	0.00	500.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	500.00	0.00	500.00	500.00	500.00
5-0502	DATA PROCESSING EQUIPMENT	593.01	500.00	0.00	500.00	500.00	500.00
	Capital Outlay Totals	*593.01*	*2,000.00*	*0.00*	*1,500.00*	*1,500.00*	*1,500.00*
0100-693 EMERGENCY MANAGEMENT TOTAL		**94,734.21**	**111,693.53**	**97,355.29**	**113,859.57**	**113,859.57**	**113,859.57**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	702	SURVEYOR
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	6,557.40	6,851.25	6,851.20	7,056.84	7,056.84	7,056.84
1-0405	PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*6,557.40*	*6,851.25*	*6,851.20*	*7,056.84*	*7,056.84*	*7,056.84*
	Operating Expenses						
2-0200	TELEPHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	MAINTENANCE AND REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES.SUBSCRIPTS.REGISTR.TRAINING	0.00	80.00	0.00	80.00	80.00	80.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*0.00*	*80.00*	*0.00*	*80.00*	*80.00*	*80.00*
	Supplies and Materials						
3-0101	CAPS/CORNERS	0.00	0.00	0.00	0.00	0.00	0.00
3-0102	CAPS & CORNERS	0.00	300.00	0.00	300.00	300.00	300.00
	Supplies and Materials Totals	*0.00*	*300.00*	*0.00*	*300.00*	*300.00*	*300.00*
0100-702 SURVEYOR TOTAL		**6,557.40**	**7,231.25**	**6,851.20**	**7,436.84**	**7,436.84**	**7,436.84**

		Code	Description
	Fund	0100	GENERAL
	Function	733	NOXIOUS WEED

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0301	ADMINISTRATIVE SALARY	2,000.00	2,600.00	2,500.00	3,000.00	3,000.00	3,000.00
1-0400	PART TIME SALARIES	0.00	4,560.00	280.50	4,560.00	4,560.00	4,560.00
	Personal Services Totals	***2,000.00***	***7,160.00***	***2,780.50***	***7,560.00***	***7,560.00***	***7,560.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0210	CELL PHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0500	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS	548.30	600.00	684.06	700.00	700.00	700.00
2-0502	WATER	325.50	500.00	652.96	600.00	600.00	600.00
2-0503	HEATING FUEL	1,114.00	1,500.00	422.80	500.00	500.00	500.00
2-0505	GARBAGE SERVICE	384.00	0.00	0.00	0.00	0.00	0.00
2-1012	PRINTING/PUBLISHING	56.86	100.00	121.34	100.00	100.00	100.00
2-1140	Inspections	0.00	0.00	55.00	65.00	65.00	65.00
2-1200	MAINTENANCE AND REPAIRS	65.00	0.00	0.00	0.00	0.00	0.00
2-1306	BUILDING REPAIR	0.00	2,065.00	0.00	1,000.00	1,000.00	1,000.00
2-1600	EQUIPMENT REPAIR	72.82	500.00	874.34	500.00	500.00	500.00
2-1602	PICKUP REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1610	VEHICLE REPAIR	21.89	500.00	38.25	500.00	500.00	500.00
2-1630	WEED EQUIPMENT REPAIR	0.00	0.00	60.25	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	192.00	1,100.00	1,039.70	1,100.00	1,100.00	1,100.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES,SUBSCRIPTS,REGIST,TRAINING	727.31	1,200.00	975.00	1,000.00	1,000.00	1,000.00
2-2570	WEED CONTROL BY OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	99.95	350.00	202.53	350.00	350.00	350.00
	Operating Expenses Totals	***3,607.63***	***8,415.00***	***5,126.23***	***6,415.00***	***6,415.00***	***6,415.00***
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	29.21	0.00	47.10	0.00	0.00	0.00
3-0102	CHEMICALS	6,092.50	0.00	0.00	3,000.00	3,000.00	3,000.00
3-0106	SUPPLIES - SHOP	0.00	0.00	0.00	250.00	250.00	250.00
3-0109	SHOP TOOLS	0.00	0.00	127.97	0.00	0.00	0.00
3-0123	SAFETY SUPPLIES	0.00	0.00	0.00	100.00	100.00	100.00
3-0150	MISC SUPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	FUEL	589.51	0.00	223.45	1,200.00	1,200.00	1,200.00
3-0210	MACH/EQUIP GREASE/OIL	39.96	0.00	0.00	0.00	0.00	0.00
3-0211	MACH/EQUIP TIRE/TIRE REPAIR	0.00	0.00	233.18	300.00	300.00	300.00

					Code	Description
				Fund	0100	GENERAL
				Function	733	NOXIOUS WEED
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials Totals	*6,751.18*	*0.00*	*631.70*	*4,850.00*	*4,850.00*	*4,850.00*
	Capital Outlay						
5-0301	CARS & TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0505	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0100-733 NOXIOUS WEED TOTAL		**12,358.81**	**15,575.00**	**8,538.43**	**18,825.00**	**18,825.00**	**18,825.00**

HAMILTON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	801	POOR RELIEF

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0405	SALARIES - PART TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Operating Expenses						
2-2900	COUNTY BURIALS	3,800.00	5,000.00	4,400.00	5,000.00	5,000.00	5,000.00
2-2950	PUBLIC ASSISTED UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
2-3000	HEALTH RELATED COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-3200	RENT & FUEL CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*3,800.00*	*5,000.00*	*4,400.00*	*5,000.00*	*5,000.00*	*5,000.00*
0100-801 POOR RELIEF TOTAL		**3,800.00**	**5,000.00**	**4,400.00**	**5,000.00**	**5,000.00**	**5,000.00**

		Code	Description
	Fund	0100	GENERAL
	Function	803	VETERAN'S SERVICE OFFICER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	44,620.50	44,892.00	45,850.51	48,152.00	48,152.00	48,152.00
1-0101	CSVO IN TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME SALARIES - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	COUNTY SHARE INSURANCE PREMIEM	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*44,620.50*	*44,892.00*	*45,850.51*	*48,152.00*	*48,152.00*	*48,152.00*
	Operating Expenses						
2-0200	TELEPHONE SERVICES	1,474.01	1,560.00	1,995.82	2,400.00	2,400.00	2,400.00
2-1012	PRINTING & PUBLICATION	56.62	125.00	0.00	150.00	150.00	150.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	90.39	170.00	0.00	980.00	980.00	980.00
2-1702	LODGING	780.39	1,000.00	0.00	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	3,338.35	3,500.00	3,381.67	4,500.00	4,500.00	4,500.00
2-1751	DUES, SUBSCRIPT, REGISTRATIONS	682.84	1,000.00	1,072.84	1,400.00	1,400.00	1,400.00
2-1801	DUES,SUBSCRIPTS,REGIST,TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINTING/PUBLICATION	0.00	0.00	0.00	0.00	0.00	0.00
2-7000	MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*6,422.60*	*7,355.00*	*6,450.33*	*10,930.00*	*10,930.00*	*10,930.00*
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	162.20	100.00	0.00	150.00	150.00	150.00
	Supplies and Materials Totals	*162.20*	*100.00*	*0.00*	*150.00*	*150.00*	*150.00*
	Equipment Rental						
4-0200	OFFICE EQUIPMENT RENTAL	284.00	300.00	317.46	350.00	350.00	350.00
	Equipment Rental Totals	*284.00*	*300.00*	*317.46*	*350.00*	*350.00*	*350.00*
	Capital Outlay						
5-0315	DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	1,054.21	0.00	1,000.00	1,000.00	1,000.00
5-1500	GRAVE MARKERS AND FLAGS	1,396.64	1,500.00	2,582.91	1,500.00	1,500.00	1,500.00
5-2510	MISC CAP OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*1,396.64*	*2,554.21*	*2,582.91*	*2,500.00*	*2,500.00*	*2,500.00*
0100-803 VETERAN'S SERVICE OFFICER TOTAL		**52,885.94**	**55,201.21**	**55,201.21**	**62,082.00**	**62,082.00**	**62,082.00**

					Code	Description
				Fund	0100	GENERAL
				Function	822	STATE INSTITUTIONS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1700	BEATRICE STATE HOME	1,956.00	1,500.00	1,107.00	1,500.00	1,500.00	1,500.00
2-2800	LINCOLN REGIONAL CENTER	2,039.63	2,000.00	9,296.13	2,000.00	2,000.00	2,000.00
2-2801	NORFOLK	0.00	500.00	0.00	500.00	500.00	500.00
2-2802	MARY LANING	0.00	0.00	0.00	0.00	0.00	0.00
2-4421	MENTAL RETARDATION SERVICE ACT	0.00	0.00	0.00	0.00	0.00	0.00
2-4447	HHS PAYMENTS	0.00	6,403.13	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*3,995.63*	*10,403.13*	*10,403.13*	*4,000.00*	*4,000.00*	*4,000.00*
0100-822 STATE INSTITUTIONS TOTAL		**3,995.63**	**10,403.13**	**10,403.13**	**4,000.00**	**4,000.00**	**4,000.00**

HAMILTON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISC GENERAL
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0413	BALIFF	575.64	2,500.00	813.16	2,500.00	2,500.00	2,500.00
1-0801	WORKMEN'S COMPENSATION	102,629.00	130,000.00	75,383.00	100,000.00	100,000.00	100,000.00
1-0802	HEALTH - ACCIDENT	550.00	550.00	550.00	550.00	550.00	550.00
1-0803	GROUP INSURANCE	802,003.56	850,000.00	986,329.78	1,000,000.00	1,000,000.00	1,000,000.00
1-0806	ADMIN FEES	1,307.50	900.00	1,006.50	1,010.00	1,010.00	1,010.00
1-0900	RETIREMENT CONTRIBUTIONS	173,206.39	180,000.00	193,904.60	200,000.00	200,000.00	200,000.00
1-1000	OASI - SOCIAL SECURITY	181,717.67	190,000.00	193,048.96	200,000.00	200,000.00	200,000.00
1-1100	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-1600	COBRA REFUND	4,439.17	30,000.00	392.70	30,000.00	30,000.00	30,000.00
	Personal Services Totals	***1,266,428.93***	***1,383,950.00***	***1,451,428.70***	***1,534,060.00***	***1,534,060.00***	***1,534,060.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	31,280.31	30,000.00	30,994.09	30,000.00	30,000.00	30,000.00
2-0200	TELEPHONE SERVICES	1,275.26	1,000.00	3,189.04	3,400.00	3,400.00	3,400.00
2-0601	GENERAL LIABILITY	124,464.00	154,500.00	135,373.00	150,000.00	150,000.00	150,000.00
2-0810	MENTAL HEALTH BOARD COSTS	1,805.00	1,500.00	3,177.52	2,500.00	2,500.00	2,500.00
2-1012	PRINTING/PUBLISHING	6,729.92	7,000.00	6,294.57	7,000.00	7,000.00	7,000.00
2-1130	GRANT	1,010,000.00	50,000.00	0.00	75,000.00	75,000.00	75,000.00
2-1150	JOINT PUBLIC HEARING EXP	2,886.68	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-1210	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1302	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES,SUBSCRIPT,REGIST,TRAINING	5,509.77	5,500.00	7,033.19	7,000.00	7,000.00	7,000.00
2-2020	JUVENILE TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00
2-2100	PROBATION COSTS	16,359.98	17,000.00	16,411.42	16,385.58	16,385.58	16,385.58
2-2201	DISTRICT COURT CASE COSTS	9,781.31	10,000.00	14,682.57	15,000.00	15,000.00	15,000.00
2-2202	COUNTY COURT CASE COSTS	10,952.66	10,000.00	13,535.23	10,000.00	10,000.00	10,000.00
2-2204	DIST JUDGE OFFICE COSTS PHONE/SUPP	3,415.55	3,500.00	6,295.61	8,000.00	8,000.00	8,000.00
2-2208	JUROR COSTS (MEALS/SUPP) DISTRICT	2,209.79	5,000.00	2,474.13	5,000.00	5,000.00	5,000.00
2-2209	MISC COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2301	DISTRICT COURT JURY FEES	3,390.47	20,000.00	16,522.00	25,000.00	25,000.00	25,000.00
2-2302	COUNTY COURT JURY FEES	1,432.06	1,500.00	0.00	1,500.00	1,500.00	1,500.00
2-2310	WITNESS FEES	113.52	300.00	0.00	300.00	300.00	300.00
2-2314	PROSECUTION COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2406	SPECIAL ATTORNEY	0.00	0.00	0.00	0.00	0.00	0.00
2-2411	DIST COURT APPOINTED ATTORNEY	60,341.67	80,000.00	128,233.83	125,000.00	125,000.00	125,000.00
2-2412	COUNTY COURT APPOINTED ATTORNEY	100,766.18	80,000.00	136,109.67	124,555.19	124,555.19	124,555.19

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISC GENERAL
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-2420	TRANSCRIPTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2504	CHILD SUPPORT ENFORCEMENT	2,063.53	2,000.00	2,498.61	2,000.00	2,000.00	2,000.00
2-2540	AUDIT COSTS	19,140.23	20,000.00	0.00	20,000.00	20,000.00	20,000.00
2-2543	BUDGET PREPARATION COSTS	2,682.13	2,600.00	3,087.04	2,500.00	2,500.00	2,500.00
2-2555	COURTHOUSE SECURITY	18,140.95	25,000.00	19,832.00	25,000.00	25,000.00	25,000.00
2-2605	COUNTY JUDGE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2700	MENTAL HEALTH BOARD COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2915	JUVENILE CARE COSTS	4,566.00	4,000.00	9,795.00	4,000.00	4,000.00	4,000.00
2-3020	CORONER/AUTOPSY COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-3200	ANIMAL CONTROL	0.00	200.00	0.00	0.00	0.00	0.00
2-3600	AMBULANCE INTERLOCAL/CITY	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2-3700	FAIR EXPENSES	1,441.81	1,500.00	1,769.55	1,500.00	1,500.00	1,500.00
2-4300	ECONOMIC DEVELOPMENT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-4406	PREDATORY ANIMAL CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-4407	AIRPORT	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2-4409	HAMILTON MANOR	0.00	0.00	0.00	0.00	0.00	0.00
2-4420	MENTAL HEALTH SVC ACT (REGION III)	24,393.84	24,889.75	24,889.76	25,123.57	25,123.57	25,123.57
2-4421	MID NEB INDIVIDUAL SVS (MENTAL RSA)	9,429.00	9,429.00	9,429.00	9,429.00	9,429.00	9,429.00
2-4423	VICTIM ASSIST PROGRAM	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
2-4425	DOMESTIC ABUSE PGRM (CRISIS CTR)	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2-4427	MUSEUM	25,000.00	25,750.00	25,750.00	25,750.00	25,750.00	25,750.00
2-4430	PARKS & RECREATION	360.00	300.00	560.00	560.00	560.00	560.00
2-4432	PUBLIC TRANSPORTATION (BUS)	10,850.00	12,375.00	12,375.00	15,086.00	15,086.00	15,086.00
2-4436	COMMUNITY ACTION (CASA)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-4444	YOUTH SERVICE	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2-4450	WASTE DISPOSL CLEAN COMMUNITY PROG	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2-5007	CENTRAL NE HEALTH DEPT	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2-8000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
2-8065	TAX REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
2-9075	PRIOR YEAR EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	22,008.73	5,000.00	11,318.57	5,000.00	5,000.00	5,000.00
2-9901	UNEMPLOYEMENT	85.23	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***1,777,375.58***	***863,343.75***	***892,130.40***	***1,000,089.34***	***1,000,089.34***	***1,000,089.34***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	293.30	300.00	300.00	300.00
	Supplies and Materials Totals	***0.00***	***0.00***	***293.30***	***300.00***	***300.00***	***300.00***
	Capital Outlay						
5-0303	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00

		Code	Description
	Fund	0100	GENERAL
	Function	970	MISC GENERAL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0505	DISTRICT JUDGE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0510	CLEAR BANK ACCT	0.00	0.00	0.00	0.00	0.00	0.00
5-0515	EXP ADJUSTMENT	0.00	96,558.65	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***96,558.65***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-970 MISC GENERAL TOTAL		**3,043,804.51**	**2,343,852.40**	**2,343,852.40**	**2,534,449.34**	**2,534,449.34**	**2,534,449.34**

					Code	Description
				Fund	0100	GENERAL
				Function	990	GENERAL TRANSFERS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out						
7-0200	INTERFUND TRANSFERS	1,738,714.91	1,437,323.13	1,437,323.13	1,816,714.20	1,816,714.20	1,816,714.20
7-0210	TRANSFER CORRECTION	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	*1,738,714.91*	*1,437,323.13*	*1,437,323.13*	*1,816,714.20*	*1,816,714.20*	*1,816,714.20*
0100-990 GENERAL TRANSFERS TOTAL		**1,738,714.91**	**1,437,323.13**	**1,437,323.13**	**1,816,714.20**	**1,816,714.20**	**1,816,714.20**
100 GENERAL TOTALS							
	TOTAL EXPENDITURES	8,099,442.52		7,174,729.31			
	TOTAL BUDGET OF EXPENDITURES		7,421,761.00		8,359,041.50	8,359,041.50	8,359,041.50
	NECESSARY CASH RESERVE		900,000.00		900,000.00	900,000.00	900,000.00
	TOTAL REQUIREMENTS		8,321,761.00		9,259,041.50	9,259,041.50	9,259,041.50

HAMILTON COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	1,417,557.09	1,764,802.73	1,764,802.73	1,913,966.86	1,913,966.86	1,913,966.86
	Taxes						
300-00	PROPERTY TAXES	4,569,952.19	4,589,147.51	4,075,328.67	5,350,543.94	5,250,543.94	5,250,543.94
304-00	MOTOR VEHICLE TAXES	568,093.25	530,000.00	600,555.71	530,000.00	530,000.00	530,000.00
315-01	INTEREST	339,685.36	250,000.00	831,524.32	250,000.00	250,000.00	250,000.00
	Taxes Totals	*5,477,730.80*	*5,369,147.51*	*5,507,408.70*	*6,130,543.94*	*6,030,543.94*	*6,030,543.94*
	Licenses and Permits						
321-01	TRAILER COURT LICENSES	15.00	0.00	15.00	0.00	0.00	0.00
324-03	BEER AND LIQUOR LICENSE	600.00	600.00	640.00	600.00	600.00	600.00
325-05	ZONING FEES	13,884.25	10,000.00	7,807.50	9,000.00	9,000.00	9,000.00
	Licenses and Permits Totals	*14,499.25*	*10,600.00*	*8,462.50*	*9,600.00*	*9,600.00*	*9,600.00*
	Intergovernmental Federal						
331-01	TITLE IV-D SUPPORT ENF-DIST COURT	14,657.84	14,000.00	29,622.21	15,000.00	15,000.00	15,000.00
336-01	U S FISH & WILDLIFE	2,564.00	2,000.00	2,392.00	2,000.00	2,000.00	2,000.00
339-20	CARES ACT	13,724.82	0.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	*30,946.66*	*16,000.00*	*32,014.21*	*17,000.00*	*17,000.00*	*17,000.00*
	Intergovernmental State						
340-01	STATE GRANT	1,109,088.30	50,000.00	60,985.82	75,000.00	75,000.00	75,000.00
344-01	HOMESTEAD	53,041.46	0.00	50,026.40	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	436,478.60	0.00	461,749.77	0.00	0.00	0.00
345-02	INSURANCE TAX PMT	31,739.24	28,000.00	33,309.23	28,000.00	28,000.00	28,000.00
345-03	AIRLINE TAX	6,976.22	6,000.00	6,696.06	6,000.00	6,000.00	6,000.00
346-01	MV PRORATE	9,708.83	9,000.00	9,118.37	9,000.00	9,000.00	9,000.00
346-02	CARLINE TAX	3,822.03	4,000.00	4,056.60	4,000.00	4,000.00	4,000.00
	Intergovernmental State Totals	*1,650,854.68*	*97,000.00*	*625,942.25*	*122,000.00*	*122,000.00*	*122,000.00*
	Other Intergovernmental						
351-01	INTERLOCAL AGRMNT/DISPATCH & OPER	63,633.96	63,633.96	63,633.96	63,633.96	63,633.96	63,633.96
351-02	INTERLOCAL AGRMT/LEC OFC RENOVATION	39,828.00	39,828.00	39,828.00	39,828.00	39,828.00	39,828.00
351-03	INTERLOCAL AGMT-EMERG MGMT SAL	21,069.96	21,069.96	21,069.90	21,069.90	21,069.90	21,069.90
351-04	INTERLOCAL - VET SERV OFF (CLAY CO)	27,500.04	27,500.00	27,500.04	27,500.00	27,500.00	27,500.00
351-05	INTERLOCAL AGRMT/MERRICK CO DISP	165,000.00	165,000.00	177,914.50	165,000.00	165,000.00	165,000.00
351-06	INTERLOCAL-MERRICK PLANNING/ZONING	29,000.00	9,750.00	16,240.00	30,900.00	30,900.00	30,900.00
351-07	INTERLOCAL/LAW ENFORCEMENT FOR MARQUETTE	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
353-01	IN LIEU OF TAXES-1957 & PRIOR	458.84	458.84	458.84	458.84	458.84	458.84
353-02	IN LIEU 5%	60,254.43	60,000.00	53,334.77	50,000.00	50,000.00	50,000.00
	Other Intergovernmental Totals	*406,745.23*	*393,240.76*	*399,980.01*	*404,390.70*	*404,390.70*	*404,390.70*
	County Treasurer						
360-01	DRIVERS LICENSE FEES-CO	3,699.00	4,000.00	3,536.00	4,000.00	4,000.00	4,000.00

HAMILTON COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
360-02	MV REG FEES-CO SHARE	53,767.00	48,000.00	54,098.69	50,000.00	50,000.00	50,000.00
360-04	REDEMPTION FEES	462.00	400.00	154.00	200.00	200.00	200.00
360-05	DISTRESS WARRANT FEES	28.00	20.00	56.00	40.00	40.00	40.00
360-06	TAX SALE FEES	315.00	300.00	245.00	200.00	200.00	200.00
360-07	ADVERTISING FEE	200.00	200.00	230.00	200.00	200.00	200.00
361-01	HOMESTEAD EXEMPTION COMMISSION	4,922.01	4,800.00	4,975.93	4,800.00	4,800.00	4,800.00
361-02	STATE TAX CR COMM	34,235.84	33,000.00	38,269.96	33,000.00	33,000.00	33,000.00
361-03	SALES TAX COMM-CO SHARE	10,182.47	8,000.00	12,052.32	8,000.00	8,000.00	8,000.00
361-08	MV FEE COMMISSION	19,207.59	17,000.00	20,256.13	17,000.00	17,000.00	17,000.00
363-01	PROPERTY TAX COMMISSION	311,426.26	300,000.00	295,618.01	290,000.00	290,000.00	290,000.00
	County Treasurer Totals	*438,445.17*	*415,720.00*	*429,492.04*	*407,440.00*	*407,440.00*	*407,440.00*
	County Clerk						
371-01	FILING AND RECORDING FEES(CO CLERK)	54,354.74	50,000.00	48,911.50	48,000.00	48,000.00	48,000.00
371-02	DOC STAMP FEES-COUNTY SHARE	97,149.77	60,000.00	61,157.38	60,000.00	60,000.00	60,000.00
371-03	MISC FUNDS/ROD COPIES	2,401.75	2,000.00	2,874.65	2,000.00	2,000.00	2,000.00
371-04	ADVERTISING FEES-LIQUOR LICENSE	240.00	200.00	0.00	0.00	0.00	0.00
371-05	MARRIAGE LICENSE	1,325.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00
371-06	POLITICAL CANDIDATE FILING FEE	0.00	0.00	862.30	0.00	0.00	0.00
	County Clerk Totals	*155,471.26*	*113,200.00*	*115,005.83*	*111,000.00*	*111,000.00*	*111,000.00*
	Clerk of the District Court						
380-01	DISTRICT COURT FILING FEES	11,176.59	12,000.00	14,907.57	12,000.00	12,000.00	12,000.00
380-03	COURT COST REFUND (DIST COURT)	0.00	0.00	74.00	0.00	0.00	0.00
383-00	PASSPORT FEES	7,140.00	5,000.00	5,530.00	5,000.00	5,000.00	5,000.00
	Clerk of the District Court Totals	*18,316.59*	*17,000.00*	*20,511.57*	*17,000.00*	*17,000.00*	*17,000.00*
	Election Commissioner						
393-02	ELEC COSTS RECOVERED-SCHOOLS	11,739.06	0.00	90.94	0.00	0.00	0.00
393-04	MISC FEES/ELECTION COMMISSIONER	14.72	0.00	669.05	0.00	0.00	0.00
	Election Commissioner Totals	*11,753.78*	*0.00*	*759.99*	*0.00*	*0.00*	*0.00*
	County Sheriff						
395-01	SHERIFF SERV FEES	10,306.02	10,000.00	14,502.48	10,000.00	10,000.00	10,000.00
395-02	MILEAGE	7,017.02	5,000.00	7,475.65	5,000.00	5,000.00	5,000.00
395-04	BREATH ANALYZER FEES	2,305.00	3,000.00	2,365.00	2,500.00	2,500.00	2,500.00
395-05	PRISONER BOARD	119,060.00	30,000.00	96,907.00	40,000.00	40,000.00	40,000.00
395-06	COPIES FOR ACCIDENT/INCIDENT REPORTS	0.00	0.00	1,500.00	100.00	100.00	100.00
395-07	REIMBURSEMENTS OTHER	2,524.14	1,500.00	4,028.00	1,500.00	1,500.00	1,500.00
395-10	VEHICLE INSPECTIONS	6,030.00	4,500.00	5,650.00	4,500.00	4,500.00	4,500.00
395-13	GUN PERMITS	720.00	1,000.00	720.00	1,000.00	1,000.00	1,000.00
395-14	FINGER PRINT	900.00	0.00	860.00	0.00	0.00	0.00
395-20	WORK RELEASE PROGRAM	920.00	1,000.00	1,080.00	1,000.00	1,000.00	1,000.00

HAMILTON COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
395-21	SALE OF COMMISSARY ITEMS	405.00	20,000.00	15,003.41	15,000.00	15,000.00	15,000.00
	County Sheriff Totals	*150,187.18*	*76,000.00*	*150,091.54*	*80,600.00*	*80,600.00*	*80,600.00*
	County Attorney						
396-01	COUNTY ATTY FEES-CHECK COLLECTION	180.00	100.00	100.00	100.00	100.00	100.00
	County Attorney Totals	*180.00*	*100.00*	*100.00*	*100.00*	*100.00*	*100.00*
	Other Fees and Miscellaneous						
402-01	AMBULANCE SERVICE FEES	302.50	0.00	378.43	0.00	0.00	0.00
420-30	COST REIMBURSEMENT	131.19	0.00	0.00	0.00	0.00	0.00
450-02	PHOTO COPIES	782.75	300.00	18.50	100.00	100.00	100.00
450-03	POSTAGE & FAX COPIES	2,103.80	1,500.00	1,730.08	1,500.00	1,500.00	1,500.00
470-01	OVERLOAD FINES CO SHARE	331.25	100.00	2,762.50	200.00	200.00	200.00
472-01	BOND FORFEITURE	6,701.00	0.00	0.00	0.00	0.00	0.00
473-03	WITNESS FEES REIMBURSED	147.04	0.00	0.00	0.00	0.00	0.00
474-03	DISTRICT JUDGE-COST REIMBURSEMENT	0.00	0.00	3,339.22	0.00	0.00	0.00
510-01	INTEREST ON INVESTMENTS	998.62	1,000.00	762.46	500.00	500.00	500.00
510-04	INTEREST ON IMPREST ACCOUNT	10.50	50.00	147.37	100.00	100.00	100.00
510-06	DIVIDEND	7,668.00	10,000.00	14,917.00	10,000.00	10,000.00	10,000.00
530-01	SALE OF SURPLUS PROPERTY	43,200.00	0.00	0.00	0.00	0.00	0.00
530-03	Sale of Suplus Misc Property	7,000.00	0.00	0.00	0.00	0.00	0.00
531-04	INSURANCE COBRA REIMBURSEMENTS	4,541.50	30,000.00	392.70	30,000.00	30,000.00	30,000.00
532-03	REFUNDS-MISCELLANEOUS	1,687.30	0.00	59.18	0.00	0.00	0.00
532-08	JOINT PUBLIC HEARING REIMBURSEMENTS	3,612.22	2,000.00	0.00	0.00	0.00	0.00
534-01	CONTRIBUTIONS AND DONATIONS	200.00	0.00	200.00	0.00	0.00	0.00
540-01	MISCELLANEOUS REVENUE	12,139.89	4,000.00	2,705.24	3,000.00	3,000.00	3,000.00
	Other Fees and Miscellaneous Totals	*91,557.56*	*48,950.00*	*27,412.68*	*45,400.00*	*45,400.00*	*45,400.00*
	Transfers						
590-02	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	100,000.00	100,000.00
	Transfers Totals	*0.00*	*0.00*	*0.00*	*0.00*	*100,000.00*	*100,000.00*
	TOTAL: BALANCE, REVENUE & TRANSFER	**5,294,293.06**	**3,732,613.49**	**5,006,655.38**	**3,908,497.56**	**4,008,497.56**	**4,008,497.56**
	TOTAL PROPERTY TAXES	**4,569,952.19**	**4,589,147.51**	**4,075,328.67**	**5,350,543.94**	**5,250,543.94**	**5,250,543.94**
	TOTAL REVENUE AVAILABLE	**9,864,245.25**	**8,321,761.00**	**9,081,984.05**	**9,259,041.50**	**9,259,041.50**	**9,259,041.50**
	Less: EXPENDITURES	**8,099,442.52**	**7,421,761.00**	**7,174,729.31**			
	BALANCE FORWARD/CASH RESERVE	**1,764,802.73**	**900,000.00**	**1,907,254.74**			

HAMILTON COUNTY ROAD

					Code	Description
				Fund	0300	ROAD
				Function	705	HIWAY DEP
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	62,807.97	65,000.00	68,125.00	70,168.75	70,168.75	70,168.75
1-0200	DEPUTY'S SALARY	47,577.50	52,400.00	51,468.50	53,560.00	53,560.00	53,560.00
1-0300	ADMINISTRATIVE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0301	ADMINISTRATIVE SALARY	38,760.32	42,968.00	43,001.10	44,990.00	44,990.00	44,990.00
1-0303	MAINTENANCE SALARY	445,278.45	526,096.00	477,189.68	539,385.60	539,385.60	539,385.60
1-0304	CONSTRUCTION SALARY	146,455.71	263,005.92	183,140.92	262,142.40	262,142.40	262,142.40
1-0305	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0308	SHOP	0.00	0.00	0.00	0.00	0.00	0.00
1-0309	GRAVEL CREW	0.00	0.00	0.00	0.00	0.00	0.00
1-0320	TECHNICIAN	98,640.13	106,916.96	104,715.29	109,283.20	109,283.20	109,283.20
1-0403	PART TIME MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME CLERICAL	13,379.75	16,000.00	14,374.97	16,000.00	16,000.00	16,000.00
1-0410	SEASONAL WORKER	26,646.67	54,720.00	46,865.34	63,357.20	63,357.20	63,357.20
1-0420	PART TIME TECHNICIAN	4,600.14	5,200.00	11,140.34	41,766.40	41,766.40	41,766.40
1-0500	OVERTIME/HOLIDAY PAY	10,292.31	30,000.00	43,588.39	35,000.00	35,000.00	35,000.00
1-0600	VACATION PAY OUTS	548.44	0.00	435.10	0.00	0.00	0.00
1-0802	HEALTHCARE	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	GROUP INSURANCE	299,256.54	320,000.00	315,785.63	320,000.00	320,000.00	320,000.00
1-0808	INSURANCE REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT CONTRIBUTIONS	58,613.02	71,000.00	67,211.10	71,000.00	71,000.00	71,000.00
1-1000	FICA	65,117.69	81,000.00	76,074.66	81,000.00	81,000.00	81,000.00
1-1803	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*1,317,974.64*	*1,634,306.88*	*1,503,116.02*	*1,707,653.55*	*1,707,653.55*	*1,707,653.55*
	Operating Expenses						
2-0100	POSTAL SERVICES/FREIGHT	0.00	100.00	0.00	100.00	100.00	100.00
2-0200	TELEPHONE SERVICES	4,543.68	4,500.00	4,585.90	4,500.00	4,500.00	4,500.00
2-0205	INTERNET	1,669.59	1,800.00	513.72	1,800.00	1,800.00	1,800.00
2-0206	OTHER TELEPHONE (GPS)	0.00	0.00	0.00	0.00	0.00	0.00
2-0210	CELL PHONE	13,716.86	14,000.00	14,675.06	15,000.00	15,000.00	15,000.00
2-0400	RENTAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	ELECTRICITY	10,364.46	10,000.00	9,518.98	10,000.00	10,000.00	10,000.00
2-0502	WATER	1,165.70	1,200.00	1,327.86	1,500.00	1,500.00	1,500.00
2-0503	HEATING FUELS	19,772.08	20,000.00	13,589.40	20,000.00	20,000.00	20,000.00
2-0504	SEWER	1,543.95	1,500.00	1,789.25	1,750.00	1,750.00	1,750.00
2-0505	GARBAGE	630.69	700.00	682.30	700.00	700.00	700.00
2-0700	HIGHWAY TAXES	5,375.00	6,500.00	7,001.00	7,100.00	7,100.00	7,100.00
2-0710	REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00
2-1012	PRINTING & PUBLISHING	0.00	300.00	296.46	300.00	300.00	300.00

HAMILTON COUNTY ROAD

					Code	Description
				Fund	0300	ROAD
				Function	705	HIWAY DEP
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-1015	ADVERTISING COSTS	342.20	500.00	321.75	300.00	300.00	300.00
2-1050	LICENSE	0.00	300.00	125.00	300.00	300.00	300.00
2-1100	HIGHWAY DPC	11,242.86	13,000.00	18,164.19	18,000.00	18,000.00	18,000.00
2-1101	COMPUTER EXPENSE	32.19	2,500.00	1,240.00	2,500.00	2,500.00	2,500.00
2-1105	GPS COSTS	8,043.95	8,000.00	6,292.50	8,000.00	8,000.00	8,000.00
2-1107	SECURITY COSTS	3,777.45	0.00	0.00	0.00	0.00	0.00
2-1140	INSPECTIONS	18,902.80	23,000.00	21,723.00	23,000.00	23,000.00	23,000.00
2-1200	OFC EQ MAINT/REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIPMENT MAINT & REPAIR	0.00	300.00	0.00	300.00	300.00	300.00
2-1300	BUILDING/GROOUNDS REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1305	ROAD BUILDING REPAIR	9,842.99	20,000.00	9,967.04	10,000.00	10,000.00	10,000.00
2-1400	ROAD EQUIP REPAIR PARTS	107,164.72	105,000.00	122,189.27	105,000.00	105,000.00	105,000.00
2-1500	ROAD EQUIP REPAIR LABOR	17,190.20	20,000.00	41,638.91	45,000.00	45,000.00	45,000.00
2-1550	RADIO EQUIPMENT REPAIR	0.00	0.00	1,047.50	1,000.00	1,000.00	1,000.00
2-1600	EQUIPMENT REPAIR - OTHER	3,973.13	2,000.00	2,672.10	2,000.00	2,000.00	2,000.00
2-1610	VEHICLE EQUIPMENT REPAIR	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSE	1,642.42	2,000.00	1,636.32	2,000.00	2,000.00	2,000.00
2-1701	MEAL	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES,SUBSCRIPS,REGIST,TRAINING	600.00	2,000.00	885.00	2,000.00	2,000.00	2,000.00
2-2200	GRAVEL HAULING	0.00	0.00	0.00	0.00	0.00	0.00
2-2502	PROFESSIONAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2530	SURVEYOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-2533	ENGINEERING COSTS	23,909.32	0.00	0.00	0.00	0.00	0.00
2-2561	SNOW REMOVAL BY OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
2-2562	MACHINE HIRE BY OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
2-2563	HAULING MATERIALS BY OTHERS	20,119.08	50,000.00	13,363.70	50,000.00	50,000.00	50,000.00
2-2564	HAULING EQUIPMENT BY OTHERS	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-3030	DRUG & ALCOHOL TESTING	1,705.25	2,000.00	2,351.25	2,200.00	2,200.00	2,200.00
2-9075	JOURNAL ENTRY EXPENSE CORRECTION	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISC OPERATING EXP	20,570.26	15,000.00	23,754.85	15,000.00	15,000.00	15,000.00
2-9910	OTHER MISC OPERATING EXP	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*307,840.83*	*329,200.00*	*321,352.31*	*352,350.00*	*352,350.00*	*352,350.00*
	Supplies and Materials						
3-0100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0101	OFFICE SUPPLIES	348.27	500.00	264.27	500.00	500.00	500.00
3-0102	CHEMICAL SUPPLIES	18,919.00	0.00	0.00	0.00	0.00	0.00
3-0103	JANITORIAL	1,359.89	1,500.00	1,531.29	1,500.00	1,500.00	1,500.00

					Code	Description
				Fund	0300	ROAD
				Function	705	HIWAY DEP
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
3-0105	MEDICAL SUPPLIES	0.00	200.00	0.00	200.00	200.00	200.00
3-0106	SHOP SUPPLIES	9,407.00	8,000.00	14,206.03	12,000.00	12,000.00	12,000.00
3-0107	BUILDING SUPPLIES	469.43	500.00	249.93	500.00	500.00	500.00
3-0109	SHOP TOOLS	8,904.52	8,000.00	7,579.98	8,000.00	8,000.00	8,000.00
3-0110	SMALL TOOLS	2,155.30	5,000.00	1,963.55	5,000.00	5,000.00	5,000.00
3-0123	SAFETY SUPPLIES	21,787.45	8,000.00	10,911.25	10,000.00	10,000.00	10,000.00
3-0126	ROAD SUPPLIES	11,853.49	1,000.00	19,661.23	15,000.00	15,000.00	15,000.00
3-0130	SURVEYOR	0.00	0.00	0.00	0.00	0.00	0.00
3-0150	MISC. SUPPLIES	531.27	1,000.00	149.50	1,000.00	1,000.00	1,000.00
3-0200	MATERIALS	2,959.83	2,000.00	4,017.71	2,000.00	2,000.00	2,000.00
3-0201	ASPHALT	4,010.11	15,000.00	1,231.00	15,000.00	15,000.00	15,000.00
3-0202	GRAVEL & ROCK	500,193.09	600,000.00	534,563.96	675,000.00	675,000.00	675,000.00
3-0203	GRADER BLADES	32,200.00	35,000.00	14,316.00	35,000.00	35,000.00	35,000.00
3-0205	CONCRETE	0.00	10,000.00	416.13	10,000.00	10,000.00	10,000.00
3-0206	CULVERTS	110,119.32	200,000.00	167,983.06	200,000.00	200,000.00	200,000.00
3-0207	STEEL PRODUCTS	0.00	15,000.00	5,325.73	15,000.00	15,000.00	15,000.00
3-0208	LUMBER	79.99	0.00	0.00	0.00	0.00	0.00
3-0209	FUEL	358,879.60	340,000.00	386,807.12	400,000.00	400,000.00	400,000.00
3-0210	GREASE & OIL	14,140.90	17,000.00	16,319.21	17,000.00	17,000.00	17,000.00
3-0211	MACH/EQUIP TIRES	48,373.90	42,000.00	56,880.41	45,000.00	45,000.00	45,000.00
3-0214	SEED, TREES & PLANTINGS	900.00	1,000.00	43.99	500.00	500.00	500.00
3-0215	OTHER ROAD MATERIALS	1,300.00	0.00	654.75	0.00	0.00	0.00
3-0217	OXYGEN & ACETYLENE	406.04	500.00	982.14	500.00	500.00	500.00
3-0218	CHAINS	0.00	1,000.00	620.00	1,000.00	1,000.00	1,000.00
3-0219	MOWER BLADES	0.00	0.00	0.00	0.00	0.00	0.00
3-0300	TRAFFIC CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
3-0301	SIGNS & POSTS	15,386.98	35,000.00	34,159.08	40,000.00	40,000.00	40,000.00
3-0304	GUIDE POSTS/DELINEATORS	0.00	0.00	0.00	0.00	0.00	0.00
3-0305	SIGNALS & LIGHTING	0.00	0.00	0.00	0.00	0.00	0.00
3-0306	PAVEMENT MARKING	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
3-0308	FLARES, FLAGS & BARRICADES	2,881.68	8,000.00	106.05	8,000.00	8,000.00	8,000.00
3-0309	PIPES, BOLTS, ETC	0.00	0.00	0.00	0.00	0.00	0.00
3-0400	MISC SUPPLIES TRAFFIC CONTROL	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***1,167,567.06***	***1,377,200.00***	***1,280,943.37***	***1,539,700.00***	***1,539,700.00***	***1,539,700.00***
	Equipment Rental						
4-0100	ROAD EQUIP RENTAL	36,574.83	45,000.00	28,218.33	35,000.00	35,000.00	35,000.00
4-0202	EQUIPMENT RENTAL-COPIES	580.01	500.00	489.06	500.00	500.00	500.00
4-0264	OTHER BLDGS (REMODEL)	0.00	0.00	0.00	0.00	0.00	0.00
4-0306	OTHER EQUIP RENTAL	58.50	5,500.00	40.00	2,500.00	2,500.00	2,500.00

					Code	Description
				Fund	0300	ROAD
				Function	705	HIWAY DEP
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
4-0500	BUILDING RENT	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	*37,213.34*	*51,000.00*	*28,747.39*	*38,000.00*	*38,000.00*	*38,000.00*
	Capital Outlay						
5-0103	LAND PURCHASE	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
5-0262	ELECTRICAL REMODELING	0.00	0.00	0.00	0.00	0.00	0.00
5-0263	HEATING/AC	0.00	0.00	0.00	0.00	0.00	0.00
5-0264	BUILDING/REMODEL	0.00	150,000.00	0.00	50,000.00	50,000.00	50,000.00
5-0301	TRUCKS AND CARS	0.00	300,000.00	85,577.00	250,000.00	250,000.00	250,000.00
5-0302	PICKUPS	42,905.00	0.00	0.00	0.00	0.00	0.00
5-0303	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0307	MOTOR GRADER/LOADER	333,915.00	200,000.00	211,698.14	388,000.00	388,000.00	388,000.00
5-0308	SNOW REMOVAL EQUIPMENT	0.00	0.00	16,650.00	0.00	0.00	0.00
5-0309	MOWERS	0.00	0.00	0.00	0.00	0.00	0.00
5-0311	RADIO EQUIPMENT	5,846.04	1,000.00	467.70	1,000.00	1,000.00	1,000.00
5-0314	OTHER ROAD EQUIPMENT	45,145.00	80,000.00	114,236.00	84,600.00	84,600.00	84,600.00
5-0500	OFFICE EQUIPMENT	0.00	3,000.00	0.00	2,000.00	2,000.00	2,000.00
5-0505	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
5-1201	ARMOUR COATING	0.00	0.00	0.00	0.00	0.00	0.00
5-1202	GRADING CONTRACTS	0.00	50,000.00	0.00	0.00	0.00	0.00
5-1205	SURFACING CONTRACTS	0.00	279,639.51	0.00	279,639.51	279,639.51	279,639.51
5-1211	BRIDGE CONTRACTS	4,290.89	300,000.00	71,246.00	300,000.00	300,000.00	300,000.00
5-1212	MISC ROAD CONTRACTS	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00
5-1307	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
5-1502	ENGINEERING FEES	0.00	10,000.00	21,870.00	10,000.00	10,000.00	10,000.00
	Capital Outlay Totals	*432,101.93*	*1,439,639.51*	*521,744.84*	*1,431,239.51*	*1,431,239.51*	*1,431,239.51*
	Debt Service						
6-0700	OTHER DEBT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Transfers Out						
7-0200	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0300-705 HIWAY DEP TOTAL		**3,262,697.80**	**4,831,346.39**	**3,655,903.93**	**5,068,943.06**	**5,068,943.06**	**5,068,943.06**

HAMILTON COUNTY ROAD REVENUE

					Code	Description
				Fund	0300	ROAD
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**1,150,669.16**	**1,484,037.40**	**1,484,037.40**	**1,253,325.00**	**1,253,325.00**	**1,253,325.00**
	Licenses and Permits						
325-06	RIGHT OF WAY PERMITS	1,750.00	2,000.00	1,400.00	1,500.00	1,500.00	1,500.00
	Licenses and Permits Totals	*1,750.00*	*2,000.00*	*1,400.00*	*1,500.00*	*1,500.00*	*1,500.00*
	Intergovernmental Federal						
332-01	GAS TAX REFUND	1,961.00	2,000.00	4,623.00	2,000.00	2,000.00	2,000.00
	Intergovernmental Federal Totals	*1,961.00*	*2,000.00*	*4,623.00*	*2,000.00*	*2,000.00*	*2,000.00*
	Intergovernmental State						
340-01	STATE GRANT	11,119.53	0.00	-11,119.53	0.00	0.00	0.00
346-03	MOTOR VEHICLE FEES	119,996.40	115,000.00	132,582.97	115,000.00	115,000.00	115,000.00
347-01	HIGHWAY/STREET ALLOCATION	1,723,837.15	1,800,000.00	1,854,133.69	1,890,618.00	1,890,618.00	1,890,618.00
347-02	INCENTIVE PMT-HWY SUPT	2,843.75	0.00	4,875.00	4,850.00	4,850.00	4,850.00
	Intergovernmental State Totals	*1,857,796.83*	*1,915,000.00*	*1,980,472.13*	*2,010,468.00*	*2,010,468.00*	*2,010,468.00*
	Other Intergovernmental						
350-01	INTERLOCAL GOVERNMENT PMT	0.00	4,850.00	0.00	0.00	0.00	0.00
351-01	INTERLOCAL ROAD/VILLAGES & AG	4,950.38	0.00	8,367.74	0.00	0.00	0.00
353-01	FIXED IN LIEU OF TAX	135.86	135.86	135.86	135.86	135.86	135.86
	Other Intergovernmental Totals	*5,086.24*	*4,985.86*	*8,503.60*	*135.86*	*135.86*	*135.86*
	County Treasurer						
361-03	SALES TAX COMMISSION	4,194.85	4,000.00	2,865.62	2,800.00	2,800.00	2,800.00
	County Treasurer Totals	*4,194.85*	*4,000.00*	*2,865.62*	*2,800.00*	*2,800.00*	*2,800.00*
	Other Fees and Miscellaneous						
420-30	COST REIMBURSEMENT	2,748.06	2,000.00	12,855.85	2,000.00	2,000.00	2,000.00
430-20	ROAD - COST REIMBURSEMENT	233.45	0.00	0.00	0.00	0.00	0.00
530-03	SALE OF MISC PROPERTY	3,580.70	0.00	1,198.00	0.00	0.00	0.00
532-03	REFUNDS-MISCELLANEOUS	0.00	0.00	4.15	0.00	0.00	0.00
540-01	MISC REVENUE	0.00	0.00	2,658.17	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	*6,562.21*	*2,000.00*	*16,716.17*	*2,000.00*	*2,000.00*	*2,000.00*
	Transfers						
590-02	INTERFUND TRANSFER	1,718,714.91	1,417,323.13	1,417,323.13	1,796,714.20	1,796,714.20	1,796,714.20
	Transfers Totals	*1,718,714.91*	*1,417,323.13*	*1,417,323.13*	*1,796,714.20*	*1,796,714.20*	*1,796,714.20*
	TOTAL REVENUE AVAILABLE	**4,746,735.20**	**4,831,346.39**	**4,915,941.05**	**5,068,943.06**	**5,068,943.06**	**5,068,943.06**
	Less: EXPENDITURES	**3,262,697.80**	**4,831,346.39**	**3,655,903.93**			
	BALANCE FORWARD/CASH RESERVE	**1,484,037.40**	**0.00**	**1,260,037.12**			

					Code	Description
				Fund	0300	ROAD
				Function	707	STREET/ BRIDGE BUYBACK
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	PROJECT A	0.00	0.00	0.00	0.00	0.00	0.00
2-9200	PROJECT B	0.00	0.00	0.00	0.00	0.00	0.00
2-9300	PROJECT C	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0300-707 STREET/BRIDGE BUYBACK TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
300 ROAD TOTALS							
	TOTAL EXPENDITURES	3,262,697.80		3,655,903.93			
	TOTAL BUDGET OF EXPENDITURES		4,831,346.39		5,068,943.06	5,068,943.06	5,068,943.06
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		4,831,346.39		5,068,943.06	5,068,943.06	5,068,943.06

HAMILTON COUNTY ROAD/BRIDGE BUYBACK PROGRAM

					Code	Description
				Fund	0650	ROAD/BRIDGE BUYBACK PROGRAM
				Function	707	ROAD/BRIDGE BUYBACK PROGRAM
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1015	ADVERTISING COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	STP	34,612.03	0.00	55,402.48	0.00	0.00	0.00
2-9200	HBP	49,820.00	0.00	32,656.00	0.00	0.00	0.00
2-9300	CBMP	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***84,432.03***	***0.00***	***88,058.48***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0206	CULVERTS	0.00	230,000.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***230,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0101	RIGHT-OF-WAY	0.00	229,593.89	0.00	772,383.48	772,383.48	772,383.48
5-1211	BRIDGE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***229,593.89***	***0.00***	***772,383.48***	***772,383.48***	***772,383.48***
0650-707 ROAD/BRIDGE BUYBACK PROGRAM TOTAL		**84,432.03**	**459,593.89**	**88,058.48**	**772,383.48**	**772,383.48**	**772,383.48**
650 ROAD/BRIDGE BUYBACK PROGRAM TOTALS							
	TOTAL EXPENDITURES	84,432.03		88,058.48			
	TOTAL BUDGET OF EXPENDITURES		459,593.89		772,383.48	772,383.48	772,383.48
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		459,593.89		772,383.48	772,383.48	772,383.48

HAMILTON COUNTY ROAD/BRIDGE BUYBACK PROGRAM REVENUE

					Code	Description
				Fund	0650	ROAD/BRIDGE BUYBACK PROGRAM
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	84,432.03	459,593.89	459,593.89	772,383.48	772,383.48	772,383.48
	Intergovernmental State						
347-50	STP	181,052.10	0.00	177,719.43	0.00	0.00	0.00
347-60	HBP	278,541.79	0.00	223,128.64	0.00	0.00	0.00
	Intergovernmental State Totals	*459,593.89*	*0.00*	*400,848.07*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	544,025.92	459,593.89	860,441.96	772,383.48	772,383.48	772,383.48
	Less: EXPENDITURES	84,432.03	459,593.89	88,058.48			
	BALANCE FORWARD/CASH RESERVE	459,593.89	0.00	772,383.48			

HAMILTON COUNTY ROAD BOND

					Code	Description
				Fund	0802	ROAD BOND
				Function	900	ROAD BOND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	475,000.00	475,000.00	475,000.00	240,000.00	240,000.00	240,000.00
6-0200	INTEREST PAYMENT	19,928.75	19,928.75	17,672.50	15,165.00	15,165.00	15,165.00
6-0700	OTHER DEBT PAYMENTS	400.00	518,045.63	400.00	194,156.19	194,156.19	194,156.19
	Debt Service Totals	*495,328.75*	*1,012,974.38*	*493,072.50*	*449,321.19*	*449,321.19*	*449,321.19*
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0802-900 ROAD BOND TOTAL		**495,328.75**	**1,012,974.38**	**493,072.50**	**449,321.19**	**449,321.19**	**449,321.19**
802 ROAD BOND TOTALS							
	TOTAL EXPENDITURES	495,328.75		493,072.50			
	TOTAL BUDGET OF EXPENDITURES		1,012,974.38		449,321.19	449,321.19	449,321.19
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,012,974.38		449,321.19	449,321.19	449,321.19

HAMILTON COUNTY ROAD BOND REVENUE

					Code	Description
				Fund	0802	ROAD BOND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**624,340.42**	**468,111.87**	**468,111.87**	**444,421.19**	**444,421.19**	**444,421.19**
	Taxes						
300-00	REAL & PERSONAL TAXES	304,451.67	539,962.51	402,094.13	0.00	0.00	0.00
	Taxes Totals	*304,451.67*	*539,962.51*	*402,094.13*	*0.00*	*0.00*	*0.00*
	Intergovernmental State						
344-01	HOMESTEAD	3,367.00	0.00	5,418.30	0.00	0.00	0.00
344-05	STATE TAX CREDIT	26,760.12	0.00	54,330.41	0.00	0.00	0.00
346-01	MV PRORATE	615.67	600.00	886.31	600.00	600.00	600.00
346-02	CARLINE TAX	245.25	300.00	431.40	300.00	300.00	300.00
	Intergovernmental State Totals	*30,988.04*	*900.00*	*61,066.42*	*900.00*	*900.00*	*900.00*
	Other Intergovernmental						
353-02	IN LIEU 5%	3,694.18	4,000.00	6,275.47	4,000.00	4,000.00	4,000.00
	Other Intergovernmental Totals	*3,694.18*	*4,000.00*	*6,275.47*	*4,000.00*	*4,000.00*	*4,000.00*
	County Treasurer						
361-01	HOMESTEAD COMMISSION	-33.69	0.00	-54.20	0.00	0.00	0.00
	County Treasurer Totals	*-33.69*	*0.00*	*-54.20*	*0.00*	*0.00*	*0.00*
	TOTAL: BALANCE, REVENUE & TRANSFER	**658,988.95**	**473,011.87**	**535,399.56**	**449,321.19**	**449,321.19**	**449,321.19**
	TOTAL PROPERTY TAXES	**304,451.67**	**539,962.51**	**402,094.13**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**963,440.62**	**1,012,974.38**	**937,493.69**	**449,321.19**	**449,321.19**	**449,321.19**
	Less: EXPENDITURES	**495,328.75**	**1,012,974.38**	**493,072.50**			
	BALANCE FORWARD/CASH RESERVE	**468,111.87**	**0.00**	**444,421.19**			

HAMILTON COUNTY JAIL BOND

					Code	Description
				Fund	0903	JAIL BOND
				Function	670	DEPARTMENT NAME NOT FOUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
6-0200	INTEREST PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00
6-0700	OTHER DEBT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Transfers Out						
7-0200	FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0903-670 DEPARTMENT NAME NOT FOUND TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
903 JAIL BOND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

HAMILTON COUNTY JAIL BOND REVENUE

					Code	Description
				Fund	0903	JAIL BOND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	0.00	0.00	0.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			

HAMILTON COUNTY VISITOR'S PROMOTION

		Code	Description
	Fund	0990	VISITOR'S PROMOTION
	Function	879	VISITORS PROMOTION

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1012	PRINTING/PUBLICATION	10.84	0.00	5.35	0.00	0.00	0.00
2-6000	PROMOTIONAL ADVERTISING	17,200.00	13,059.79	8,805.58	13,059.79	13,059.79	13,059.79
	Operating Expenses Totals	*17,210.84*	*13,059.79*	*8,810.93*	*13,059.79*	*13,059.79*	*13,059.79*
0990-879 VISITORS PROMOTION TOTAL		**17,210.84**	**13,059.79**	**8,810.93**	**13,059.79**	**13,059.79**	**13,059.79**
990 VISITOR'S PROMOTION TOTALS							
	TOTAL EXPENDITURES	17,210.84		8,810.93			
	TOTAL BUDGET OF EXPENDITURES		13,059.79		13,059.79	13,059.79	13,059.79
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		13,059.79		13,059.79	13,059.79	13,059.79

HAMILTON COUNTY VISITOR'S PROMOTION REVENUE

					Code	Description
				Fund	0990	VISITOR'S PROMOTION
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	10,828.02	3,059.79	3,059.79	3,442.57	3,442.57	3,442.57
	Taxes						
315-03	LODGING TAX	9,442.61	10,000.00	9,193.71	9,617.22	9,617.22	9,617.22
	Taxes Totals	*9,442.61*	*10,000.00*	*9,193.71*	*9,617.22*	*9,617.22*	*9,617.22*
	TOTAL REVENUE AVAILABLE	20,270.63	13,059.79	12,253.50	13,059.79	13,059.79	13,059.79
	Less: EXPENDITURES	17,210.84	13,059.79	8,810.93			
	BALANCE FORWARD/CASH RESERVE	3,059.79	0.00	3,442.57			

					Code	Description
				Fund	1150	ROD P&M
				Function	602	DEPARTMENT NAME NOT FOUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1016	MICROFILMING	0.00	0.00	0.00	0.00	0.00	0.00
2-1103	WEBSITE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1150-602 DEPARTMENT NAME NOT FOUND TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

HAMILTON COUNTY ROD P&M

					Code	Description
				Fund	1150	ROD P&M
				Function	604	ROD P & M
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1016	MICROFILMING	2,423.52	7,000.00	2,768.28	7,000.00	7,000.00	7,000.00
2-1103	WEBSITE COSTS	2,016.00	6,500.00	2,016.00	6,500.00	6,500.00	6,500.00
	Operating Expenses Totals	*4,439.52*	*13,500.00*	*4,784.28*	*13,500.00*	*13,500.00*	*13,500.00*
	Supplies and Materials						
3-0101	SUPPLIES	2,093.31	1,100.00	1,431.90	1,100.00	1,100.00	1,100.00
	Supplies and Materials Totals	*2,093.31*	*1,100.00*	*1,431.90*	*1,100.00*	*1,100.00*	*1,100.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	443.42	400.00	336.00	400.00	400.00	400.00
	Capital Outlay Totals	*443.42*	*400.00*	*336.00*	*400.00*	*400.00*	*400.00*
1150-604 ROD P & M TOTAL		**6,976.25**	**15,000.00**	**6,552.18**	**15,000.00**	**15,000.00**	**15,000.00**
1150 ROD P&M TOTALS							
	TOTAL EXPENDITURES	6,976.25		6,552.18			
	TOTAL BUDGET OF EXPENDITURES		15,000.00		15,000.00	15,000.00	15,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		15,000.00		15,000.00	15,000.00	15,000.00

HAMILTON COUNTY ROD P&M REVENUE

					Code	Description
				Fund	1150	ROD P&M
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	6,909.75	7,760.50	7,760.50	7,875.82	7,875.82	7,875.82
	County Clerk						
371-01	RECORDING FEES	7,827.00	7,239.50	6,667.50	7,124.18	7,124.18	7,124.18
	County Clerk Totals	*7,827.00*	*7,239.50*	*6,667.50*	*7,124.18*	*7,124.18*	*7,124.18*
	TOTAL REVENUE AVAILABLE	14,736.75	15,000.00	14,428.00	15,000.00	15,000.00	15,000.00
	Less: EXPENDITURES	6,976.25	15,000.00	6,552.18			
	BALANCE FORWARD/CASH RESERVE	7,760.50	0.00	7,875.82			

HAMILTON COUNTY VETERAN'S AID

		Code	Description
	Fund	1900	VETERAN'S AID
	Function	802	VETERAN'S AID

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	0.00	4,121.74	0.00	4,121.74	4,121.74	4,121.74
	Operating Expenses Totals	***0.00***	***4,121.74***	***0.00***	***4,121.74***	***4,121.74***	***4,121.74***
1900-802 VETERAN'S AID TOTAL		**0.00**	**4,121.74**	**0.00**	**4,121.74**	**4,121.74**	**4,121.74**
1900 VETERAN'S AID TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		4,121.74		4,121.74	4,121.74	4,121.74
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		4,121.74		4,121.74	4,121.74	4,121.74

HAMILTON COUNTY VETERAN'S AID REVENUE

					Code	Description
				Fund	1900	VETERAN'S AID
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	NET FUND BALANCE	4,121.74	4,121.74	4,121.74	4,121.74	4,121.74	4,121.74
	TOTAL REVENUE AVAILABLE	4,121.74	4,121.74	4,121.74	4,121.74	4,121.74	4,121.74
	Less: EXPENDITURES	0.00	4,121.74	0.00			
	BALANCE FORWARD/CASH RESERVE	4,121.74	0.00	4,121.74			

HAMILTON COUNTY DONATION AND GIFT

					Code	Description
				Fund	2100	DONATION AND GIFT
				Function	879	DONATION AND GIFT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	125TH ANNIVERSARY PROJECT	0.00	3,225.33	0.00	3,245.33	3,245.33	3,245.33
	Operating Expenses Totals	*0.00*	*3,225.33*	*0.00*	*3,245.33*	*3,245.33*	*3,245.33*
2100-879 DONATION AND GIFT TOTAL		**0.00**	**3,225.33**	**0.00**	**3,245.33**	**3,245.33**	**3,245.33**
2100 DONATION AND GIFT TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		3,225.33		3,245.33	3,245.33	3,245.33
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		3,225.33		3,245.33	3,245.33	3,245.33

HAMILTON COUNTY DONATION AND GIFT REVENUE

					Code	Description
				Fund	2100	DONATION AND GIFT
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	3,165.33	3,225.33	3,225.33	3,245.33	3,245.33	3,245.33
	Other Fees and Miscellaneous						
534-01	DONATION AND GIFT	60.00	0.00	20.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	*60.00*	*0.00*	*20.00*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	3,225.33	3,225.33	3,245.33	3,245.33	3,245.33	3,245.33
	Less: EXPENDITURES	0.00	3,225.33	0.00			
	BALANCE FORWARD/CASH RESERVE	3,225.33	0.00	3,245.33			

HAMILTON COUNTY STOP FUND

					Code	Description
				Fund	2355	STOP FUND
				Function	654	STOP FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	0.00	14,498.75	0.00	25,898.75	25,898.75	25,898.75
	Operating Expenses Totals	*0.00*	*14,498.75*	*0.00*	*25,898.75*	*25,898.75*	*25,898.75*
	Supplies and Materials						
3-0112	SUPPLIES	2,695.00	5,501.25	1,200.00	1,500.00	1,500.00	1,500.00
	Supplies and Materials Totals	*2,695.00*	*5,501.25*	*1,200.00*	*1,500.00*	*1,500.00*	*1,500.00*
2355-654 STOP FUND TOTAL		**2,695.00**	**20,000.00**	**1,200.00**	**27,398.75**	**27,398.75**	**27,398.75**
2355 STOP FUND TOTALS							
	TOTAL EXPENDITURES	2,695.00		1,200.00			
	TOTAL BUDGET OF EXPENDITURES		20,000.00		27,398.75	27,398.75	27,398.75
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		20,000.00		27,398.75	27,398.75	27,398.75

HAMILTON COUNTY STOP FUND REVENUE

					Code	Description
				Fund	2355	STOP FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	10,373.75	15,998.75	15,998.75	22,398.75	22,398.75	22,398.75
	County Attorney						
396-08	STOP CLASS PROCEEDS	8,320.00	4,001.25	7,600.00	5,000.00	5,000.00	5,000.00
	County Attorney Totals	*8,320.00*	*4,001.25*	*7,600.00*	*5,000.00*	*5,000.00*	*5,000.00*
	TOTAL REVENUE AVAILABLE	18,693.75	20,000.00	23,598.75	27,398.75	27,398.75	27,398.75
	Less: EXPENDITURES	2,695.00	20,000.00	1,200.00			
	BALANCE FORWARD/CASH RESERVE	15,998.75	0.00	22,398.75			

HAMILTON COUNTY COUNTY DRUG

	Code	Description
Fund	2360	COUNTY DRUG
Function	652	DEPARTMENT NAME NOT FOUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials						
3-0112	SUPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2360-652 DEPARTMENT NAME NOT FOUND TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

					Code	Description
				Fund	2360	COUNTY DRUG
				Function	660	COUNTY DRUG
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0112	COUNTY DRUG	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Operating Expenses						
2-2209	MISC COURT FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	39,000.00	0.00	39,000.00	39,000.00	39,000.00
	Operating Expenses Totals	*0.00*	*39,000.00*	*0.00*	*39,000.00*	*39,000.00*	*39,000.00*
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	50.00	0.00	0.00	0.00
3-0112	LAW ENFORCEMENT	0.00	7,000.00	14,194.00	7,000.00	7,000.00	7,000.00
3-0119	INVESTIGATIVE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0120	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*0.00*	*7,000.00*	*14,244.00*	*7,000.00*	*7,000.00*	*7,000.00*
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	308.98	0.00	0.00	0.00	0.00	0.00
5-0505	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*308.98*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2360-660 COUNTY DRUG TOTAL		**308.98**	**46,000.00**	**14,244.00**	**46,000.00**	**46,000.00**	**46,000.00**
2360 COUNTY DRUG TOTALS							
	TOTAL EXPENDITURES	308.98		14,244.00			
	TOTAL BUDGET OF EXPENDITURES		46,000.00		46,000.00	46,000.00	46,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		46,000.00		46,000.00	46,000.00	46,000.00

HAMILTON COUNTY COUNTY DRUG REVENUE

					Code	Description
				Fund	2360	COUNTY DRUG
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**11,053.40**	**18,640.82**	**18,640.82**	**17,303.05**	**17,303.05**	**17,303.05**
	Other Fees and Miscellaneous						
475-03	PROCEEDS-CONFISCATED ARTICLES	0.00	17,359.18	0.00	5,696.95	5,696.95	5,696.95
475-04	DRUG TAX	7,896.40	0.00	12,906.23	13,000.00	13,000.00	13,000.00
531-01	Judgments and Settlements	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
	Other Fees and Miscellaneous Totals	*7,896.40*	*27,359.18*	*12,906.23*	*28,696.95*	*28,696.95*	*28,696.95*
	TOTAL REVENUE AVAILABLE	**18,949.80**	**46,000.00**	**31,547.05**	**46,000.00**	**46,000.00**	**46,000.00**
	Less: EXPENDITURES	**308.98**	**46,000.00**	**14,244.00**			
	BALANCE FORWARD/CASH RESERVE	**18,640.82**	**0.00**	**17,303.05**			

HAMILTON COUNTY COUNTY DRUG COURT

					Code	Description
				Fund	2390	COUNTY DRUG COURT
				Function	660	COUNTY DRUG COURT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-4417	COUNTY DRUG COURT	187.78	1,500.00	103.37	1,500.00	1,500.00	1,500.00
	Operating Expenses Totals	*187.78*	*1,500.00*	*103.37*	*1,500.00*	*1,500.00*	*1,500.00*
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	500.00	0.00	500.00	500.00	500.00
	Supplies and Materials Totals	*0.00*	*500.00*	*0.00*	*500.00*	*500.00*	*500.00*
2390-660 COUNTY DRUG COURT TOTAL		**187.78**	**2,000.00**	**103.37**	**2,000.00**	**2,000.00**	**2,000.00**
2390 COUNTY DRUG COURT TOTALS							
	TOTAL EXPENDITURES	187.78		103.37			
	TOTAL BUDGET OF EXPENDITURES		2,000.00		2,000.00	2,000.00	2,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,000.00		2,000.00	2,000.00	2,000.00

HAMILTON COUNTY COUNTY DRUG COURT REVENUE

					Code	Description
				Fund	2390	COUNTY DRUG COURT
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**BEGINING BALANCE**	1,559.46	1,371.68	1,371.68	1,347.31	1,347.31	1,347.31
	Other Fees and Miscellaneous						
474-51	DRUG COURT SUPERVISION FEE	0.00	628.32	79.00	652.69	652.69	652.69
	Other Fees and Miscellaneous Totals	*0.00*	*628.32*	*79.00*	*652.69*	*652.69*	*652.69*
	TOTAL REVENUE AVAILABLE	1,559.46	2,000.00	1,450.68	2,000.00	2,000.00	2,000.00
	Less: EXPENDITURES	187.78	2,000.00	103.37			
	BALANCE FORWARD/CASH RESERVE	1,371.68	0.00	1,347.31			

HAMILTON COUNTY FEDERAL DRUG

					Code	Description
				Fund	2410	FEDERAL DRUG
				Function	660	FEDERAL DRUG
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	Operating Expenses Totals	***0.00***	***50,000.00***	***0.00***	***50,000.00***	***50,000.00***	***50,000.00***
2410-660 FEDERAL DRUG TOTAL		**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**
2410 FEDERAL DRUG TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		50,000.00		50,000.00	50,000.00	50,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		50,000.00		50,000.00	50,000.00	50,000.00

HAMILTON COUNTY FEDERAL DRUG REVENUE

					Code	Description
				Fund	2410	FEDERAL DRUG
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	2,793.83	2,793.83	2,793.83	2,793.83	2,793.83	2,793.83
	Other Fees and Miscellaneous						
475-03	CONFIS ARTICLES-DRUG LAW ENFORCE	0.00	47,206.17	0.00	47,206.17	47,206.17	47,206.17
	Other Fees and Miscellaneous Totals	*0.00*	*47,206.17*	*0.00*	*47,206.17*	*47,206.17*	*47,206.17*
	TOTAL REVENUE AVAILABLE	2,793.83	50,000.00	2,793.83	50,000.00	50,000.00	50,000.00
	Less: EXPENDITURES	0.00	50,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	2,793.83	0.00	2,793.83			

HAMILTON COUNTY COVID AMERICAN RESCUE PLAN

					Code	Description
				Fund	2580	COVID AMERICAN RESCUE PLAN
				Function	911	COVID AMERICAN RESCUE PLAN
Line Item	**Description**	**Actual 2022-2023 (1)**	**Budget 2023-2024 (2)**	**Actual 2023-2024 (3)**	**Requested 2024-2025 (4)**	**Proposed 2024-2025 (5)**	**Adopted 2024-2025 (6)**
	Personal Services						
1-0301	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	OASI-SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Operating Expenses						
2-1101	COMPUTER EXPENSE	73.50	0.00	0.00	0.00	0.00	0.00
2-1751	DUES, SUBSCRIPTION, REGISTRATIONS, FEES	44.00	0.00	0.00	0.00	0.00	0.00
2-1101	Computer Expense	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*117.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Capital Outlay						
5-0200	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
5-0201	BUILDING IMPROVEMENTS & REPAIRS	54,998.19	1,000,000.00	148,311.45	851,688.55	851,688.55	851,688.55
5-0300	MACHINERY & EQUIPMENT	10,246.99	200,000.00	0.00	200,000.00	200,000.00	200,000.00
5-0301	VEHICLES	116,850.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
5-1200	ROAD & BRIDGE CONTRACTS	19,585.62	100,000.00	100,000.00	0.00	0.00	0.00
5-2500	OTHER CAPITAL OUTLAYS	0.00	22,224.25	0.00	22,224.25	22,224.25	22,224.25
	Capital Outlay Totals	*201,680.80*	*1,422,224.25*	*248,311.45*	*1,173,912.80*	*1,173,912.80*	*1,173,912.80*
2580-911 COVID AMERICAN RESCUE PLAN TOTAL		**201,798.30**	**1,422,224.25**	**248,311.45**	**1,173,912.80**	**1,173,912.80**	**1,173,912.80**

		Code	Description
	Fund	2580	COVID AMERICAN RESCUE PLAN
	Function	990	DEPARTMENT NAME NOT FOUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2580-990 DEPARTMENT NAME NOT FOUND TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2580 COVID AMERICAN RESCUE PLAN TOTALS							
	TOTAL EXPENDITURES	201,798.30		248,311.45			
	TOTAL BUDGET OF EXPENDITURES		1,422,224.25		1,173,912.80	1,173,912.80	1,173,912.80
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,422,224.25		1,173,912.80	1,173,912.80	1,173,912.80

HAMILTON COUNTY COVID AMERICAN RESCUE PLAN REVENUE

					Code	Description
				Fund	2580	COVID AMERICAN RESCUE PLAN
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	1,624,022.55	1,422,224.25	1,422,224.25	1,173,912.80	1,173,912.80	1,173,912.80
	TOTAL REVENUE AVAILABLE	1,624,022.55	1,422,224.25	1,422,224.25	1,173,912.80	1,173,912.80	1,173,912.80
	Less: EXPENDITURES	201,798.30	1,422,224.25	248,311.45			
	BALANCE FORWARD/CASH RESERVE	1,422,224.25	0.00	1,173,912.80			

HAMILTON COUNTY LATCF FUND

					Code	Description
				Fund	2585	LATCF FUND
				Function	912	LATCF FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-0201	BUILDING IMPROVEMENTS & REPAIRS	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
5-2500	OTHER CAPITAL OUTLAYS	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	Capital Outlay Totals	*0.00*	*100,000.00*	*0.00*	*100,000.00*	*100,000.00*	*100,000.00*
2585-912 LATCF FUND TOTAL		**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
2585 LATCF FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		100,000.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,000.00		100,000.00	100,000.00	100,000.00

HAMILTON COUNTY LATCF FUND REVENUE

					Code	Description
				Fund	2585	LATCF FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**Net Fund Balance**	**0.00**	**50,000.00**	**50,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
	Intergovernmental Federal						
339-25	American Rescue Plan Act	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***50,000.00***	***50,000.00***	***50,000.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**50,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
	Less: EXPENDITURES	**0.00**	**100,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**50,000.00**	**0.00**	**100,000.00**			

HAMILTON COUNTY INHERITANCE TAX

					Code	Description
				Fund	2700	INHERITANCE TAX
				Function	982	INHERITANCE
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0405	CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	EMPLOYEE PAYOUTS	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT CONTRIBUTIONS-INHERITANC	24.51	0.00	0.00	0.00	0.00	0.00
1-1000	OASI SOCIAL SECURITY-INHERITANCE	27.78	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	*52.29*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Operating Expenses						
2-0500	OVERTIME-INHERITANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1012	PRINTING AND PUBLISH	0.00	0.00	0.00	0.00	0.00	0.00
2-1017	MAPS & AERIAL PHOTOS	0.00	200,000.00	22,343.76	200,000.00	100,000.00	100,000.00
2-1300	REPAIRS TO BLDGS/GROUNDS	20,147.85	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	0.00	0.00	0.00	0.00	0.00	0.00
2-2502	PROFESSIONAL FEES	450.00	100,000.00	31,333.91	100,000.00	100,000.00	100,000.00
2-3600	AMBULANCE COSTS	363.13	0.00	0.00	0.00	0.00	0.00
2-4441	SENIOR CITIZEN PROGRAM	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00
2-5013	MANOR	0.00	0.00	0.00	0.00	0.00	0.00
2-8000	REFUNDS	20,276.05	20,000.00	7,882.47	20,000.00	20,000.00	20,000.00
2-8065	TAX REFUNDED TO TAXPAYERS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	SPECIAL PRO #1 MANOR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	1,074,593.17	17,941.70	1,539,758.41	1,539,758.41	1,539,758.41
	Operating Expenses Totals	*74,877.03*	*5,428,233.17*	*113,141.84*	*5,893,398.41*	*5,793,398.41*	*5,793,398.41*
	Capital Outlay						
5-0264	OTHER BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
5-0302	Pickups & Equipment	0.00	0.00	3,952.50	0.00	0.00	0.00
5-0305	CAPITAL OUTLAYS / AMBULANCE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5-0502	DATA PROCESSING EQUPIMENT	48,260.00	0.00	0.00	0.00	0.00	0.00
5-1211	BRIDGE EXPENSE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
5-1212	MISC ROAD CONTRACTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
	Capital Outlay Totals	*98,260.00*	*2,050,000.00*	*53,952.50*	*2,050,000.00*	*2,050,000.00*	*2,050,000.00*
	Transfers Out						
7-0200	TRANSFER	0.00	0.00	0.00	0.00	100,000.00	100,000.00
	Transfers Out Totals	*0.00*	*0.00*	*0.00*	*0.00*	*100,000.00*	*100,000.00*
2700-982 INHERITANCE TOTAL		**173,189.32**	**7,478,233.17**	**167,094.34**	**7,943,398.41**	**7,943,398.41**	**7,943,398.41**

		Code	Description
	Fund	2700	INHERITANCE TAX
	Function	990	DEPARTMENT NAME NOT FOUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out						
7-0200	INTERFUND TRANSFER TO HIGHWAY	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2700-990 DEPARTMENT NAME NOT FOUND TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2700 INHERITANCE TAX TOTALS							
	TOTAL EXPENDITURES	173,189.32		167,094.34			
	TOTAL BUDGET OF EXPENDITURES		7,478,233.17		7,943,398.41	7,943,398.41	7,943,398.41
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		7,478,233.17		7,943,398.41	7,943,398.41	7,943,398.41

HAMILTON COUNTY INHERITANCE TAX REVENUE

					Code	Description
				Fund	2700	INHERITANCE TAX
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	6,683,921.99	7,078,233.17	7,078,233.17	7,543,398.41	7,543,398.41	7,543,398.41
	Taxes						
310-01	INHERITANCE TAX	565,313.70	400,000.00	630,915.83	400,000.00	400,000.00	400,000.00
310-02	INT ON INHERITANCE TAX	1,932.05	0.00	1,343.75	0.00	0.00	0.00
310-03	PENALTY ON INHERITANCE TAX	254.75	0.00	0.00	0.00	0.00	0.00
	Taxes Totals	*567,500.50*	*400,000.00*	*632,259.58*	*400,000.00*	*400,000.00*	*400,000.00*
	TOTAL REVENUE AVAILABLE	7,251,422.49	7,478,233.17	7,710,492.75	7,943,398.41	7,943,398.41	7,943,398.41
	Less: EXPENDITURES	173,189.32	7,478,233.17	167,094.34			
	BALANCE FORWARD/CASH RESERVE	7,078,233.17	0.00	7,543,398.41			

HAMILTON COUNTY SINKING FUND

					Code	Description
				Fund	2750	SINKING FUND
				Function	982	SINKING FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-0230	COURTHOUSE REPAIR/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
5-1100	EQUIPMENT	12,522.38	60,129.32	0.00	80,129.75	80,129.75	80,129.75
	Capital Outlay Totals	*12,522.38*	*60,129.32*	*0.00*	*80,129.75*	*80,129.75*	*80,129.75*
2750-982 SINKING FUND TOTAL		**12,522.38**	**60,129.32**	**0.00**	**80,129.75**	**80,129.75**	**80,129.75**
2750 SINKING FUND TOTALS							
	TOTAL EXPENDITURES	12,522.38		0.00			
	TOTAL BUDGET OF EXPENDITURES		60,129.32		80,129.75	80,129.75	80,129.75
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		60,129.32		80,129.75	80,129.75	80,129.75

HAMILTON COUNTY SINKING FUND REVENUE

					Code	Description
				Fund	2750	SINKING FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**32,610.82**	**40,129.32**	**40,129.32**	**60,129.75**	**60,129.75**	**60,129.75**
	Taxes						
300-00	PROPERTY TAX	42.62	0.00	0.43	0.00	0.00	0.00
	Taxes Totals	*42.62*	*0.00*	*0.43*	*0.00*	*0.00*	*0.00*
	Intergovernmental State						
344-01	HOMESTEAD	-1.75	0.00	0.00	0.00	0.00	0.00
	Intergovernmental State Totals	*-1.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	County Treasurer						
361-01	HOMESTEAD COMMISSIONS	0.01	0.00	0.00	0.00	0.00	0.00
	County Treasurer Totals	*0.01*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Transfers						
590-02	TRANSFERS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Transfers Totals	*20,000.00*	*20,000.00*	*20,000.00*	*20,000.00*	*20,000.00*	*20,000.00*
	TOTAL: BALANCE, REVENUE & TRANSFER	**52,609.08**	**60,129.32**	**60,129.32**	**80,129.75**	**80,129.75**	**80,129.75**
	TOTAL PROPERTY TAXES	**42.62**	**0.00**	**0.43**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**52,651.70**	**60,129.32**	**60,129.75**	**80,129.75**	**80,129.75**	**80,129.75**
	Less: EXPENDITURES	**12,522.38**	**60,129.32**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**40,129.32**	**0.00**	**60,129.75**			

HAMILTON COUNTY 911 FUND

					Code	Description
				Fund	2910	911 FUND
				Function	697	911 FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0105	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
1-0315	JAIL SALARIES-CORRECTIONAL	9,592.41	25,000.00	5,942.56	25,000.00	25,000.00	25,000.00
1-0900	RETIREMENT CONTRIBUTIONS	647.49	0.00	401.13	0.00	0.00	0.00
1-1000	OASI-SOCIAL SECURITY	733.83	0.00	454.61	0.00	0.00	0.00
	Personal Services Totals	***10,973.73***	***25,000.00***	***6,798.30***	***25,000.00***	***25,000.00***	***25,000.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	9,309.78	10,000.00	7,530.93	10,000.00	10,000.00	10,000.00
2-0205	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0206	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
2-1105	GPS COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	MAINTENANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIPMENT REPAIR	627.93	0.00	241.75	0.00	0.00	0.00
2-1550	RADIO EQUIPMENT REPAIR	541.25	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1816	EMERGENCY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-2544	MAINTENANCE AGREEMENT	13,542.77	10,000.00	19,728.12	20,000.00	20,000.00	20,000.00
2-4442	COMMUNICATIONS CENTER	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***24,021.73***	***20,000.00***	***27,500.80***	***30,000.00***	***30,000.00***	***30,000.00***
	Supplies and Materials						
3-0112	LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00
3-0120	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0123	SAFETY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Equipment Rental						
4-0306	OTHER EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
4-0600	MISCELLANEOUS RENTAL EXP	159.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***159.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0311	RADIO EQUIPMENT	0.00	5,000.00	0.00	0.00	0.00	0.00
5-0500	OUTLAY ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0555	911 EQUIPMENT	0.00	16,000.00	0.00	16,000.00	16,000.00	16,000.00
5-0557	COMMUNICATIONS EQUIPMENT	1,809.50	50,000.00	9,893.28	36,000.00	36,000.00	36,000.00
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1506	CONSULTING	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***1,809.50***	***71,000.00***	***9,893.28***	***52,000.00***	***52,000.00***	***52,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

HAMILTON COUNTY 911 FUND REVENUE

					Code	Description
				Fund	2910	911 FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	70,648.96	75,920.38	75,920.38	68,427.96	68,427.96	68,427.96
	County Sheriff						
395-09	911 EMERGENCY	42,235.38	40,079.62	36,699.96	38,572.04	38,572.04	38,572.04
	County Sheriff Totals	*42,235.38*	*40,079.62*	*36,699.96*	*38,572.04*	*38,572.04*	*38,572.04*
	TOTAL REVENUE AVAILABLE	112,884.34	116,000.00	112,620.34	107,000.00	107,000.00	107,000.00
	Less: EXPENDITURES	36,963.96	116,000.00	44,192.38			
	BALANCE FORWARD/CASH RESERVE	75,920.38	0.00	68,427.96			

HAMILTON COUNTY 911 FUND

		Code	Description
	Fund	2910	911 FUND
	Function	697	911 FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2910-697 911 FUND TOTAL		36,963.96	116,000.00	44,192.38	107,000.00	107,000.00	107,000.00

					Code	Description
				Fund	2910	911 FUND
				Function	990	DEPARTMENT NAME NOT FOUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2910-990 DEPARTMENT NAME NOT FOUND TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2910 911 FUND TOTALS							
	TOTAL EXPENDITURES	36,963.96		44,192.38			
	TOTAL BUDGET OF EXPENDITURES		116,000.00		107,000.00	107,000.00	107,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		116,000.00		107,000.00	107,000.00	107,000.00

HAMILTON COUNTY E911 FUND

					Code	Description
				Fund	2913	E911 FUND
				Function	697	E911
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0315	REGULAR TIME DISPATCH/CORRECTIONS	47,832.08	31,000.00	13,363.72	11,380.58	11,380.58	11,380.58
1-0342	DISPATCHER	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT CONTRIBUTIONS	867.83	0.00	902.06	0.00	0.00	0.00
1-1000	OASI-SOCIAL SECURITY/FICA	983.53	0.00	1,022.30	0.00	0.00	0.00
	Personal Services Totals	*49,683.44*	*31,000.00*	*15,288.08*	*11,380.58*	*11,380.58*	*11,380.58*
	Operating Expenses						
2-0200	TELEPHONE SERVICE	18,901.58	27,000.00	20,879.93	12,000.00	12,000.00	12,000.00
2-0206	OTHER TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1105	GPS COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	MAINTENANCE & REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIPMENT REPAIR	180.57	0.00	0.00	0.00	0.00	0.00
2-1550	RADIO EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-2544	MAINTENANCE AGREEMENT	26,810.63	25,000.00	38,376.41	39,919.55	39,919.55	39,919.55
2-2545	MISCELLANEOUS LABOR	0.00	0.00	0.00	0.00	0.00	0.00
2-4442	COMMUNICATIONS CENTER	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*45,892.78*	*52,000.00*	*59,256.34*	*51,919.55*	*51,919.55*	*51,919.55*
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Capital Outlay						
5-0500	CAPITAL OUTLAY ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0557	COMMUNICATIONS EQUIP	2,814.00	0.00	3,360.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1506	CONSULTING	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*2,814.00*	*0.00*	*3,360.00*	*0.00*	*0.00*	*0.00*
2913-697 E911 TOTAL		**98,390.22**	**83,000.00**	**77,904.42**	**63,300.13**	**63,300.13**	**63,300.13**
2913 E911 FUND TOTALS							
	TOTAL EXPENDITURES	98,390.22		77,904.42			
	TOTAL BUDGET OF EXPENDITURES		83,000.00		63,300.13	63,300.13	63,300.13
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		83,000.00		63,300.13	63,300.13	63,300.13

HAMILTON COUNTY E911 FUND REVENUE

					Code	Description
				Fund	2913	E911 FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	44,360.80	13,675.58	13,675.58	3,476.16	3,476.16	3,476.16
	Intergovernmental State						
349-60	E911 FEES	67,705.00	69,324.42	67,705.00	59,823.97	59,823.97	59,823.97
	Intergovernmental State Totals	*67,705.00*	*69,324.42*	*67,705.00*	*59,823.97*	*59,823.97*	*59,823.97*
	TOTAL REVENUE AVAILABLE	112,065.80	83,000.00	81,380.58	63,300.13	63,300.13	63,300.13
	Less: EXPENDITURES	98,390.22	83,000.00	77,904.42			
	BALANCE FORWARD/CASH RESERVE	13,675.58	0.00	3,476.16			

HAMILTON COUNTY E911 HOLDING

					Code	Description
				Fund	2914	E911 HOLDING
				Function	653	E911 HOLDING
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1200	MAINTENANCE & REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-2544	MAINTENANCE AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
5-0555	EQUIPMENT	0.00	34,653.52	0.00	34,653.52	34,653.52	34,653.52
5-0557	COMMUNICATIONS EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***54,653.52***	***0.00***	***54,653.52***	***54,653.52***	***54,653.52***
2914-653 E911 HOLDING TOTAL		**0.00**	**54,653.52**	**0.00**	**54,653.52**	**54,653.52**	**54,653.52**
2914 E911 HOLDING TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		54,653.52		54,653.52	54,653.52	54,653.52
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		54,653.52		54,653.52	54,653.52	54,653.52

HAMILTON COUNTY E911 HOLDING REVENUE

					Code	Description
				Fund	2914	E911 HOLDING
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	54,653.52	54,653.52	54,653.52	54,653.52	54,653.52	54,653.52
	TOTAL REVENUE AVAILABLE	54,653.52	54,653.52	54,653.52	54,653.52	54,653.52	54,653.52
	Less: EXPENDITURES	0.00	54,653.52	0.00			
	BALANCE FORWARD/CASH RESERVE	54,653.52	0.00	54,653.52			

HAMILTON COUNTY LEC BOND

					Code	Description
				Fund	3350	LEC BOND
				Function	900	LAW ENFORCEMENT CTR BOND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9900	MISC FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-9901	CONST FUND EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	165,000.00	160,000.00	160,000.00	165,000.00	165,000.00	165,000.00
6-0200	INTEREST PAYMENTS	3,407.50	2,555.00	2,555.00	577.50	577.50	577.50
6-0700	OTHER DEBT PAYMENT	400.00	143,257.49	400.00	161,635.00	161,635.00	161,635.00
6-6100	PRINCIPAL RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Totals	*168,807.50*	*305,812.49*	*162,955.00*	*327,212.50*	*327,212.50*	*327,212.50*
3350-900 LAW ENFORCEMENT CTR BOND TOTAL		**168,807.50**	**305,812.49**	**162,955.00**	**327,212.50**	**327,212.50**	**327,212.50**
3350 LEC BOND TOTALS							
	TOTAL EXPENDITURES	168,807.50		162,955.00			
	TOTAL BUDGET OF EXPENDITURES		305,812.49		327,212.50	327,212.50	327,212.50
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		305,812.49		327,212.50	327,212.50	327,212.50

HAMILTON COUNTY LEC BOND REVENUE

					Code	Description
				Fund	3350	LEC BOND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	147,356.23	146,205.01	146,205.01	136,134.83	136,134.83	136,134.83
	Taxes						
300-00	REAL & PERSONAL TAXES	151,073.14	157,807.48	133,079.14	189,277.67	189,277.67	189,277.67
	Taxes Totals	*151,073.14*	*157,807.48*	*133,079.14*	*189,277.67*	*189,277.67*	*189,277.67*
	Intergovernmental State						
344-01	HOMESTEAD	1,654.15	0.00	1,677.59	0.00	0.00	0.00
344-05	STATE TAX CREDIT	12,764.57	0.00	15,878.92	0.00	0.00	0.00
346-01	LEC BOND PRO RATE	299.03	200.00	296.53	200.00	200.00	200.00
346-02	CARLINE TAX	119.84	100.00	135.31	100.00	100.00	100.00
	Intergovernmental State Totals	*14,837.59*	*300.00*	*17,988.35*	*300.00*	*300.00*	*300.00*
	Other Intergovernmental						
353-02	IN LIEU 5%	1,762.11	1,500.00	1,834.11	1,500.00	1,500.00	1,500.00
	Other Intergovernmental Totals	*1,762.11*	*1,500.00*	*1,834.11*	*1,500.00*	*1,500.00*	*1,500.00*
	County Treasurer						
361-01	HOMESTEAD COMMISSION	-16.56	0.00	-16.78	0.00	0.00	0.00
	County Treasurer Totals	*-16.56*	*0.00*	*-16.78*	*0.00*	*0.00*	*0.00*
	TOTAL: BALANCE, REVENUE & TRANSFER	163,939.37	148,005.01	166,010.69	137,934.83	137,934.83	137,934.83
	TOTAL PROPERTY TAXES	151,073.14	157,807.48	133,079.14	189,277.67	189,277.67	189,277.67
	TOTAL REVENUE AVAILABLE	315,012.51	305,812.49	299,089.83	327,212.50	327,212.50	327,212.50
	Less: EXPENDITURES	168,807.50	305,812.49	162,955.00			
	BALANCE FORWARD/CASH RESERVE	146,205.01	0.00	136,134.83			

HAMILTON COUNTY LEC CAPITAL CONSTRUCTION

		Code	Description
	Fund	4200	LEC CAPITAL CONSTRUCTION
	Function	971	LAW ENFORCEMENT CTR CAP CONST

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1200	MAINTENANCE AND REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1302	LEC PROJECT SOFT COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2533	ENGINEERING COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Capital Outlay						
5-0250	LEC REMODELING	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	Transfers Out						
7-0200	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4200-971 LAW ENFORCEMENT CTR CAP CONST TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
4200 LEC CAPITAL CONSTRUCTION TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

HAMILTON COUNTY LEC CAPITAL CONSTRUCTION REVENUE

					Code	Description
				Fund	4200	LEC CAPITAL CONSTRUCTION
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	0.00	0.00	0.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			