

TO THE COUNTY BOARD AND COUNTY CLERK OF

This budget is for the Period JULY 1, 2026 through JUNE 30, 2027

Submission Information

Adopted Budget Due by 9-30-2026

1. Auditor of Public Accounts - Electronically or by mail

auditors.nebraska.gov

10

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

REAL PROPERTY TAX REQUIRED FOR:

Principal and Interest on Bonds

TOTAL

275,819.18

5,553,950.31

275,819.18

275,819.18

275,819.18

5,553,950.31

5,829,769.49

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2025 through June 30, 2026?

NO

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

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2025 through June 30, 2026?

NO	X
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If YES, please submit Trade Name Report by September 30th

Total Certified Valuation

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

\$ 4,229,673,188

Total Bonded Indebtedness

Principal	1,245,000.00
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Interest	37,775.00
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Total Bonded Indebtedness	1,282,775.00
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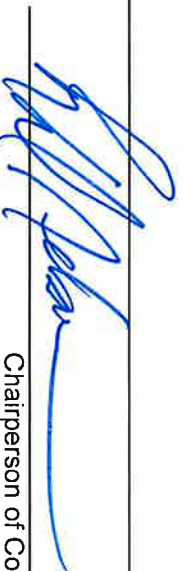
HAMILTON COUNTY
BUDGET MESSAGE

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, 2026 through June 30, 2027.

The proposed receipt and disbursement schedules, for the year July 1, 2025 through June 30, 2026 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 publicized meeting and discussed with various departments and elected officials. The result of the meetings is the basis for the Fiscal year 2026-2027 Hamilton County Budget.

Petty Cash amounts have been authorized 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
1211

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2026, to June 30, 2027, prepared by the Budget Making Authority, was transmitted to the County Board on the 14th day of September, 2026.

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, 2026, to June 30, 2027, 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, 2026, and ending June 30, 2027.

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 14th DAY OF SEPTEMBER, 2026.

COUNTY BOARD

Yes

David Seibel

Chris P. Papp

David Papp

Marvin Papp

Steve D. McDonald

No

HAMILTON COUNTY

Summary of All Funds

	Actual 2024-2025 (1)	Actual 2025-2026 (2)	Requested 2026-2027 (3)	Proposed 2026-2027 (4)	Adopted 2026-2027 (5)
Disbursements and Transfers:					
Personal Services	6,102,690.73	6,056,588.45	6,742,784.38	6,742,784.38	6,742,784.38
Operating Expenses	2,207,465.21	2,588,883.21	10,171,330.60	10,171,330.60	10,171,330.60
Supplies And Materials	1,474,201.43	1,598,121.41	1,734,050.00	1,734,050.00	1,734,050.00
Equipment Rental	19,775.74	17,519.67	58,550.00	58,550.00	58,550.00
Capital Outlay	1,941,090.44	3,462,426.96	4,440,346.03	4,440,346.03	4,440,346.03
Debt Service	418,260.00	420,362.50	498,159.97	498,159.97	498,159.97
Transfers Out	1,816,714.20	1,860,921.33	1,553,341.44	1,553,341.44	1,553,341.44
Unknown Type	0.00	0.00	0.00	0.00	0.00
Total Disbursements and Transfers	13,980,197.75	16,004,823.53	25,198,562.42	25,198,562.42	25,198,562.42
Balance, Receipts and Transfers:					
Net Cash Balance	13,586,758.36	14,238,651.15	12,563,832.43	12,563,832.43	12,563,832.43
Intergovernmental Federal	30,291.40	44,008.49	37,000.00	37,000.00	37,000.00
Intergovernmental State	3,410,704.32	3,498,900.18	3,204,837.87	3,204,837.87	3,204,837.87
Intergovernmental Local	4,645,542.42	4,101,642.09	2,909,781.19	2,909,781.19	2,909,781.19
Personal and Real Property Taxes	4,728,838.20	4,824,532.72	5,829,769.49	5,829,769.49	5,829,769.49
Transfers In	1,816,714.20	1,860,921.33	1,553,341.44	1,553,341.44	1,553,341.44
Total Resources Available	28,218,848.90	28,568,655.96	26,098,562.42	26,098,562.42	26,098,562.42
Balance Forward/Cash Reserve	14,238,651.15	12,563,832.43	900,000.00	900,000.00	900,000.00
Cash Reserve Percentage					5%

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

www.hamiltoncountyne.gov

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) 604-1357

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

☒

Preparer

HAMILTON COUNTY
2026-2027 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2025-2026 Total Property Tax Request (1) \$ 5,614,983.22

(from prior year budget - Cover Page submitted to the State Auditor)

Less: Prior Year Exceptions Utilized

Approved Bonds (prior year line 16)	(2)	<u>-</u>
Emergency Response (prior year line 17)	(3)	<u>-</u>
Public Safety Services (prior year line 18)	(4)	<u>-</u>
County Attorneys (prior year line 19)	(5)	<u>-</u>
County Public Defenders (prior year line 20)	(6)	<u>-</u>
Response to Public Safety Threat (prior year line 21)	(7)	<u>-</u>
Public Safety Interlocal Agreements (prior year line 22)	(8)	<u>-</u>
Voter Approved Increase (prior year line 23)	(9)	<u>-</u>
	(10)	<u>-</u>

TOTAL Prior Year Exceptions Utilized (total line 2 thru 10) (11) -

Preliminary Property Tax Request Authority (line 1 - line 11) (12) 5,614,983.22

Allowed Increases to Preliminary Property Tax Request Authority

2025 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) 5,657,926.54

See instructions below for where to find this amount (13)

Growth Percentage per County Assessor

<u>72,715,346.00</u>	/	<u>3,964,083,462.00</u>	=	<u>1.83%</u>	
2026 Growth Value		2025 Total Valuation		(14a)	<u>103,786.43</u>

(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)

Increase due to Growth (14)

Inflation Percentage

		<u>5.26%</u>		
		(15a)		<u>297,606.94</u>

(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)

Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2026-2027 Property Taxes Budgeted For:

Approved Bonds (16) -
 (Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))

Response to a declared emergency in the prior year & certified to the Auditor (Must agree to total on Schedule 2) (17) -

Public Safety Services, as defined in §13-320 (Must agree to total on Schedule 3) (18) -

County Attorneys (19) -

County Public Defenders (20) -

Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024 (21) -

Support of an interlocal agreement relating to public safety (22) -

Voter approved increase pursuant to § 13-3405 (23) -
 (MUST attach sample ballot language and certified election results)

Prior Year's Unused Property Tax Request Authority used this year (24) -
 (Cannot exceed amount on Supporting Schedule 1, line 1)

Total Exceptions Utilized (Total lines 16 thru 24) (25) -

2026-2027 Total Property Tax Request Authority (Total lines 12, 14, 15, 25) (26) 6,016,376.59

2026-2027 ACTUAL Property Tax Request (from Cover Page - Page 1) (27) 5,829,769.49

Unused Property Tax Request Authority Created for Future Years (To Schedule 1, line 3) (28) 186,607.10
 (Line 26 - Line 27, MUST be greater than or equal to \$0.00)

HAMILTON COUNTY
2026-2027 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line	
Accumulated Unused Restricted Funds Authority from prior years (from prior year Schedule 1, line 4)	(1)	\$ 172,591.80
Less: Amount used this year (from Computation Form, line 24) (cannot exceed line 1)	(2)	-
Add: Unused Authority created this year (from Computation Form, line 28)	(3)	186,607.10
Total Unused Property Tax Request Authority subject to carryover limit (cannot be less than zero)	(4)	359,198.90
Calculation of carryover limit:		
2025-2026 Total Property Tax Request Authority (from prior year computation form, line 26)	(5)	5,787,575.02
Calculated Carryover Maximum (5% of line 5)	(6)	289,378.75
Unused Property Tax Request Authority Available for Future Years (lesser of line 4 or line 6 - cannot be less than zero)	(7)	289,378.75

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
			\$ -
			-
			-
			-
			-
			-
Total Emergency Response Exception (must agree to Computation Form, line 17)			-

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

If using a public safety services exception on the Property Tax Request Authority Computation Form, line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
	\$ -
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception (must agree to Computation Form, line 18)	-

HAMILTON COUNTY

Schedule of Budgeted Disbursements For the Year Ended June 30, 2027

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	1,597,757.66	13,950.00	0.00	0.00	1,611,707.66
Public Safety - Law Enforcement	2,404,661.38	157,850.00	0.00	0.00	2,562,511.38
Public Safety - Other	505,762.09	59,000.00	0.00	0.00	564,762.09
Public Works - Highways & Roads	4,803,548.94	1,488,950.26	0.00	0.00	6,292,499.20
Public Works - Other	24,885.00	0.00	0.00	0.00	24,885.00
Public Health & Social Services	50,421.74	2,000.00	0.00	0.00	52,421.74
Culture and Recreation	15,018.50	0.00	0.00	0.00	15,018.50
Community Development	0.00	100,000.00	0.00	0.00	100,000.00
Miscellaneous	9,304,659.67	2,618,595.77	498,159.97	1,553,341.44	13,974,756.85
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	18,706,714.98	4,440,346.03	498,159.97	1,553,341.44	25,198,562.42

* Operating should include Personal Services, Operating Expenses, Supplies and Materials and Equipment Rental.

** Other should include Judgments, Transfers, and Transfers of Surplus Fees.

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	5,553,950.31	275,819.18	4,229,673,188	0.131309	0.006521
Ag. Society	182,641.17	-	4,229,673,188	0.004318	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.135627	

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	-
Other entities property taxes designated for interlocal agreements	-

Total County Levy Authority (Cannot exceed 50 cents) **0.450000 (1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.135627
Fire District - Largest General Levy Authority granted by County Board	0.029812
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	0.165439 (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

	Taxing District	County-wide Levy	Fire District	Cemetery District	Irrigation District	Drainage District	Rural Water District	Other District	Total Levy Allocated
	(Column 1)	(Column 2)	(Column 3)	(Column 4)	(Column 5)	(Column 6)	(Column 7)	(Column 8)	(Column 9)
1	Ex. Tax District 1	0.010000	0.035000	0.035000	0.000000	0.000000	0.375000	0.002500	0.457500
2	County	0.135627	0.029812						0.165439
3									0.000000
4									0.000000
5									0.000000
6									0.000000
7									0.000000
8									0.000000
9									0.000000
10									0.000000
11									0.000000
12									0.000000
13									0.000000
14									0.000000
15									0.000000
16									0.000000
17									0.000000
18									0.000000
19									0.000000
20									0.000000
21									0.000000
22									0.000000
23									0.000000
24									0.000000
28									0.000000
29									0.000000
30									0.000000
31									0.000000
32									0.000000
33									0.000000

HAMILTON COUNTY LEVY LIMIT FORM

[illegible]

HAMILTON COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>Tax Year</u>	<u>Amount</u>
2025	<u>\$ 2,279,020.47</u>
2024	<u>\$ 1,270.66</u>
2023	<u>\$ 1,632.44</u>

HAMILTON COUNTY

2026-2027 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 5,614,983.22
*(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

$$\frac{72,715,346}{2026 \text{ Growth Value per Assessor}} \div \frac{3,964,083,462}{\text{Prior Year Total Property Valuation per Assessor}} = \underline{1.83} \% (3)$$

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.83 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 215,053.86

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) \$ 5,830,037.08
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2026-2027 ACTUAL Total Property Tax Request (7) \$ 5,829,769.49
(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 GROWTH VALUE

[format for all counties and cities.]

TAX YEAR 2026

[certification required on or before August 20th of each year.]

HAMILTON COUNTY

TO: 1111 13TH STREET, SUITE 1
AURORA NE 68818

TAXABLE VALUE LOCATED IN THE COUNTY OF: HAMILTON

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage ^b
HAMILTON CO GENERAL LEVY	County-General	72,715,346	4,229,673,188	3,964,083,462	1.83

* Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision in the year immediately after the division of taxes for such redevelopment project has ended.

Note: Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.

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

IVICKI WYLIE

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.

Victoria Wylie

(signature of county assessor)



August 19, 2026

(date)

CC: County Clerk, HAMILTON County

CC: County Clerk where district is headquartered, 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 (July 2025)

Assessor's Use Only

218,358,911 Pers Prior
258,756,763 Pers Value

3,745,724,551 Real Prior
3,970,916,425 Real Value

RESOLUTION #1209

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 \$182,641.17
(General \$164,377.05 Sinking \$18,264.12)

Aurora Rural Fire District \$119,608.75
(General \$72,000.00, Sinking \$0 & Bond \$47,608.75)

Giltner Fire District \$111,865.00
(General \$46,900.00, Sinking \$0, Bond \$64,965.00)

Hampton Rural Fire District \$179,765.73
(General \$67,000.00, Sinking \$21,000.00, Bonds \$91,765.73)

Hordville Fire District \$54,500.58
(General \$28,073.99 & Sinking \$26,426.59)

Marquette Rural Fire District \$87,310.73
(General \$22,781.22, Sinking \$12,529.51 & Bond \$52,000.00)

Phillips Rural Fire District \$ 54,390.00
(General \$34,266.00 & Sinking \$20,124.00)

Dated this 24th day of August, 2026.

Attest: _____

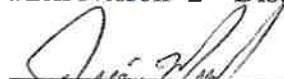
Jill M. DeMers
Hamilton County Clerk

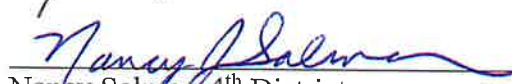


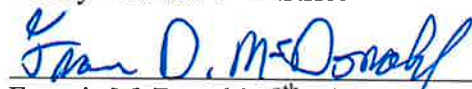
Hamilton County Board of Commissioners


Nicole SaBell-1st District – Vice Chairman


Rich Nelson -2nd District - Chairman


Jessie Merkel-3rd District


Nancy Salmon-4th District


Francis McDonald -5th District

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. 1212

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 2026-2027 property tax request be set at:

General Fund	\$	5,553,950.31
Road Bond	\$	275,819.18
	0 \$	-
	0 \$	-

2. The total assessed value of property differs from last year's total assessed value by 6.7 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 0.132752 per \$100 of assessed value.
4. HAMILTON County proposes to adopt a property tax request that will cause its tax rate to be 0.13783 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 -4.91 percent.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2026

Motion by McDonald, seconded by Merkel to adopt Resolution # 1212.

Voting yes were:

Nicole Sabell
Bill Nelson
Jim Muehl
Nancy Green
Frank McDonald

Voting no were:

Dated this 14th day of September, 2026

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 14th day of September, 2026 at 8:15 o'clock, A.M., at Hamilton Courthouse, Aurora Courthouse 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 2024-2025 (1)	Actual Disbursements 2025-2026 (2)	Proposed Budget of Disbursements 2026-2027 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	\$ 8,218,004.51	\$ 8,120,254.83	\$ 8,879,770.96	\$ 900,000.00	\$ 4,225,820.65	\$ 5,553,950.31
Road	\$ 4,649,342.66	\$ 3,664,856.79	\$ 4,393,257.20	\$ -	\$ 4,393,257.20	\$ -
Road/Bridge Buyback	\$ 7,734.39	\$ 295,269.63	\$ 1,885,950.26	\$ -	\$ 1,885,950.26	\$ -
Road Bond	\$ 257,002.50	\$ 254,785.00	\$ 488,447.50	\$ -	\$ 212,628.32	\$ 275,819.18
Visitor's Promotion	\$ 11,023.71	\$ 7,716.26	\$ 11,773.17	\$ -	\$ 11,773.17	\$ -
ROD P&M	\$ 13,246.41	\$ 3,568.34	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -
Veteran's Aid	\$ 3,000.00	\$ -	\$ 1,121.74	\$ -	\$ 1,121.74	\$ -
Donation and Gift	\$ -	\$ -	\$ 3,245.33	\$ -	\$ 3,245.33	\$ -
Stop Fund	\$ 10,205.95	\$ 11,885.00	\$ 27,407.80	\$ -	\$ 27,407.80	\$ -
County Drug	\$ 10,000.00	\$ 11,966.67	\$ 46,000.00	\$ -	\$ 46,000.00	\$ -
County Drug Court	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Federal Drug	\$ -	\$ -	\$ 2,793.83	\$ -	\$ 2,793.83	\$ -
Covid Amer Res Plan	\$ 254,930.23	\$ 918,982.57	\$ -	\$ -	\$ -	\$ -
LATCF Fund	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -
Inheritance Tax	\$ 266,455.17	\$ 2,452,795.20	\$ 8,960,806.14	\$ -	\$ 8,960,806.14	\$ -
Sinking Fund	\$ -	\$ 1,533.98	\$ 118,595.77	\$ -	\$ 118,595.77	\$ -
911 Fund	\$ 13,373.77	\$ 33,409.43	\$ 112,814.82	\$ -	\$ 112,814.82	\$ -
E911 Fund	\$ 49,867.43	\$ 59,918.83	\$ 99,865.43	\$ -	\$ 99,865.43	\$ -
E911 Holding	\$ 54,653.52	\$ -	\$ -	\$ -	\$ -	\$ -
LEC Bond	\$ 161,257.50	\$ 165,577.50	\$ 49,712.47	\$ -	\$ 49,712.47	\$ -
TOTALS	\$ 13,980,197.75	\$ 16,002,520.03	\$ 25,198,562.42	\$ 900,000.00	\$ 20,268,792.93	\$ 5,829,769.49

Breakdown of Property Tax		Bond Purposes		Non-Bond Purposes		Total
	\$		\$		\$	
Unused Property Tax Request Authority available for next year	\$ 275,819.18		\$ 5,553,950.31		\$ 5,829,769.49	
						\$ 289,378.75

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 14th day of September, 2026 at 8:20 o'clock, AM, at Hamilton County, Aurora, Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2025	2026	Change
Operating Budget	26,499,087.49	25,198,562.42	-5%
Property Tax Request	\$ 5,614,983.22	\$ 5,829,769.49	4%
Valuation	3,964,083.462	4,229,673.188	7%
Tax Rate	0.141646	0.137830	-3%
Tax Rate if Prior Tax Request was at Current Valuation	0.132752		

ZNEZ

Publication

son being first duly sworn, publishers of the Aurora News-ving a bona fide circulation Aurora, Nebraska; and said st 52 consecutive weeks prior aid publication is of general blished one (1) time (s)

26

Johnson

bed to in my presence
vorn to before me this
day September, 2026

J. L. Bartling
Public

tion Fee \$ 122.67

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

NOTICE OF BUDGET HEARING AND BUDGET

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to day of September, 2026 at 8:15 o'clock, A.M., at Hamilton Courthouse, Aurora Courthouse for the suggestions or observations of taxpayers relating to the following proposed budget. The budget regular business hours.

FUNDS	Actual Disbursements	Actual Disbursements	Proposed Budget of Disbursements	Necessar Cash Reserve
	2024-2025 (1)	2025-2026 (2)	2026-2027 (3)	(4)
General	\$ 8,218,004.51	\$ 8,120,254.83	\$ 8,879,770.96	\$ 900.1
Road	\$ 4,649,342.68	\$ 3,664,856.79	\$ 4,393,257.20	\$
Road/Bridge Buyback	\$ 7,734.39	\$ 295,269.63	\$ 1,885,950.26	\$
Road Bond	\$ 257,002.50	\$ 254,785.00	\$ 488,447.50	\$
Visitor's Promotion	\$ 11,023.71	\$ 7,716.26	\$ 11,773.17	\$
ROD P&M	\$ 13,246.41	\$ 3,568.34	\$ 15,000.00	\$
Veteran's Aid	\$ 3,000.00	\$	\$ 1,121.74	\$
Donation and Gift	\$	\$	\$ 3,245.33	\$
Stop Fund	\$ 10,205.95	\$ 11,885.00	\$ 27,407.80	\$
County Drug	\$ 10,000.00	\$ 11,966.67	\$ 46,000.00	\$
County Drug Court	\$	\$	\$ 2,000.00	\$
Federal Drug	\$	\$	\$ 2,793.83	\$
Covid Amer Res Plan	\$ 254,930.23	\$ 918,982.57	\$	\$
LATCF Fund	\$	\$	\$ 100,000.00	\$
Inheritance Tax	\$ 266,455.17	\$ 2,452,795.20	\$ 8,960,806.14	\$
Sinking Fund	\$	\$ 1,533.98	\$ 118,595.77	\$
911 Fund	\$ 13,373.77	\$ 33,409.43	\$ 112,614.82	\$
E911 Fund	\$ 49,967.43	\$ 59,918.83	\$ 99,865.43	\$
E911 Holding	\$ 54,853.52	\$	\$	\$
LEC Bond	\$ 161,257.50	\$ 165,577.50	\$ 49,712.47	\$
TOTALS	\$ 13,980,197.75	\$ 18,002,520.03	\$ 25,198,562.42	\$ 900.0

Breakdown of Property Tax \$ Bond Purp
275.8

Unused Property Tax Request Auth

NOTICE OF SPECIAL HEARING TO SET FINAL T

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that September, 2026 at 8:20 o'clock, A.M. at Hamilton County, Aurora, Nebraska for the purpose of h observations of taxpayers relating to setting the final tax request.

	2025	2026
Operating Budget	26,499,087.49	25,198,562
Property Tax Request	\$ 5,614,983.22	\$ 5,829,765
Valuation	3,964,083.462	4,229,673
Tax Rate	0.141646	0.137
Tax Rate if Prior Tax Request was at Current Valuation	0.132752	

Proof of Publication

STATE OF NEBRASKA }
 }
County of Hamilton }
SS.

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)

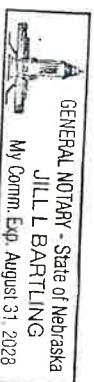
September 2, 2026

Paula Johnson

Subscribed to in my presence
and sworn to before me this
and day September, 2026

Jill L Bartling
Notary Public

Publication Fee \$ 122.67



Hamilton County Board of Commissioners met for their County Budget Meeting on Monday September 14, 2026 at 8:15 a.m. with Commissioners Nelson, McDonald, Salmon, SaBell, Merkel, County Clerk Jill M. DeMers, Business Administrator Pat Shaw & County Attorney Nathaniel K. Heinz were present. 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 September 2, 2026. 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. Vote: All Ayes.

County Board of Commissioners meetings are recorded.

Motion by McDonald Second by SaBell to open the Budget Hearing & Budget Summary at 8:16 a.m. Roll Call Vote: All Ayes. Growth in the County was discussed by City of Aurora Mayor Marlin Seeman and the Board of Commissioners. Motion by McDonald Second by Salmon to close the Hearing at 8:38 a.m. Roll Call Vote: All Ayes.

Motion by Merkel Second by McDonald to open the Special Hearing to set Final Tax Request at 8:39 a.m. Roll Call Vote: All Ayes. Hamilton County tax levy will be .137830 for the 2026-2027 year. Motion by Merkel Second by Salmon to close the Special Hearing at 8:42 a.m. Roll Call Vote: All Ayes

Motion by Salmon Second by SaBell to adjourn at 8:42 a.m. Roll Call Vote: All Ayes.

Hamilton County Board of Commissioners met for their Board Meeting on Monday September 14, 2026 at 8:43 a.m. following the County Budget meeting with Commissioners Nelson, McDonald, Salmon, SaBell, Merkel, , County Clerk Jill M. DeMers, Business Administrator Pat Shaw & County Attorney Nathaniel K. Heinz were present. 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 September 2, 2026. 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. Vote: All Ayes.

Minutes of the August 31, 2026 meeting were approved as presented.

County Board of Commissioners meetings are recorded.

No one was in attendance for Public Participation.

Motion by Merkel Second by McDonald to approve the Budget Summary. Roll Call Vote: All Ayes.

Resolution #1211 Adoption & Appropriations was read into record by Pat Shaw Business Administrator. Motion by McDonald Second by Merkel to approve Resolution #1211. Roll Call Vote: All Ayes.

Motion by Salmon Second by SaBell to approve to Set Final Tax Request at .137830. Roll Call Vote: All Ayes.

Resolution #1212 setting the Property Tax Request was read into record by Pat Shaw Business Administrator. Motion by McDonald Second by Merkel to approve Resolution #1212 setting the Property Tax Request. Roll Call Vote: All Ayes. Budget deadline is September 30, 2026.

Motion by McDonald Second by Merkel to approve Chairman Nelson to sign the Budget Message as read into record by Pat Shaw Business Administer. Roll Call Vote: All Ayes.

Letters were signed by the Commissioners and County Clerk Jill M. DeMers for Honorable Don Bacon, Honorable Deb Fischer, Honorable Mike Flood, Honorable Pete Ricketts and Honorable Adrian Smith as presented by Jeremy Brandt Highway Superintendent in support of the BUILD America 250 Act and regarding our concerns related to bigger truck legislation.

Motion by Salmon Second by SaBell to approve the Blue Knight Security Proposal for Service Addendum from \$32.00 to \$41.00 starting September 1, 2026 and authorize Chairman Nelson to sign. Roll Call Vote: All Ayes.

Motion by Salmon Second by Merkel to observe the Columbus Day Holiday and not meet as a Board the week of October 12, 2026. Roll Call Vote: All Ayes.

Sign payroll from September 7th and sign vendors.

Motion by SaBell Second by Merkel to approve the Fee Sheet for Clerk of the District Court for August \$7,174.32. Roll Call Vote: All Ayes.

Correspondence was received and reviewed from the Central Platte NRD.

Board Committee Reports were given.

Pat Shaw Business Administrator presented an update & progress report on the Courthouse, new Extension building & Veteran Office update. Jeremy Brandt Highway Superintendent discussed Road 6 & new product on E 11th Road off of Hwy 14 defaulted due to wet conditions. Update on Eakes Manor scanning bill. Sending sympathy as Troy Lynn Holloway passed away September 5, 2026, he had worked for the County Highway Department for 18 years.

Motion by Salmon Second by SaBell to go into Executive Session to discuss Personnel issues at 9:49 a.m. Roll Call Vote: All Ayes. Motion by Salmon Second by Merkel to come out of Executive Session at 10:37 a.m. Roll Call Vote: All Ayes No action taken.

With no further business, Motion by Salmon Second by SaBell to adjourn at 10:39 a.m. Vote: All Ayes. The next meeting will be held on Monday September 21, 2026 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



Nicole SaBell

Nicole SaBell-Vice Chairman 1st District

Rich Nelson

Rich Nelson-Chairman-2nd District

Jessie Merkel

Jessie Merkel-3rd District

Nancy J. Salmon

Nancy J. Salmon-4th District

Francis McDonald

Francis McDonald-5th District

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS**REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026****HAMILTON COUNTY**

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
AMBULANCE INTERLOCAL WITH CITY OF AURORA	06/01/2019-ONGOING	FOR THE GENERAL OPERATIONS OF EMERGENCY MEDICAL SERVICES \$200,000
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 Systems Nebraska version ERS II
Nebraska Emergency Management Agency and the Nebraska Governors Homeland Security Policy Group	October 9,2012 - ongoing	Appoint Ben Crabtree EM Director
NIRMA	July 1,2025 to June 30, 2026	Insurance Agreement \$150,539.00 General Liability & \$74,987.00 Workman's Comp.
Cooperative Extension Services	July 1, 1997 renew annually	Extension Department
South Central Economic Development District	November 17, 2003 ongoing	New Development Districts
Region 3 Behavioral Health Services	July 1,2024 through June 30, 2026	Provide proper care of those who are alleged
South Central (PET) Region	October 9, 2012 - ongoing	Coordination within region for planning, exercise & Training (PET)
Merrick County	February 1, 2021 - ongoing	Unified (11 Communication System (per year) \$165,00 starting Jan 1, 2024 \$190,829
Youth Services Center with Lancaster County	March 25, 2024 - ongoing	Agreement with w/Hamilton County & Lancaster County Youth Detention Facility
Cooperation 911 Emergency Communication - Motorola	January 8, 2024 - ongoing	Maximum Annual Cost for each agency shall not exceed an additional 8% Operational Readiness Testing
Lancaster County Youth Services Center	November 18,2004 ongoing	Youth Service Center (Per Day) \$236.00
Cooperative Law Enforcement Services	October 4, 2021 ongoing	Counties of Adams, Buffalo, 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 Inmates in Hamilton County Jail
Fillmore County & Hamilton County	March 11, 2024 - ongoing	Housing Inmates in Hamilton County Jail

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS**REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026****HAMILTON COUNTY**

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
York County & Hamilton County	9/26/2022 then fo 3 years	Housing of inmates
Upper Big Blue NRD/City of Aurora/ Hamilton County	12-Feb-24	Conduct Joint Cooperative water study
City of Aurora/ Hamilton County	May 12,2015 until May 12, 2040	Law Enforcement LEC \$3,319.00 Dispatch \$5,302.83 per month
City of Aurora/ Hamilton County	April 29, 2014 for 3 years the annually	Emerency Management Director - City Provides Office Space
City of Aurora/ Hamilton County	November 5,2022 until January 1, 2028	interlocal for snow removal
City of Aurora/ Hamilton County	July 20,2010 5 years then annually	Holiday Decorating around the squarre
City of Aurora/ Hamilton County	May 12,2015 until May 12, 2040	Law Enforcement and Expansion/remodel
City of Aurora/ Hamilton County	January 16, 2007 - ongoing	Road Maintenance on N Road Between Highway 34 and Burlington Northern Railroad
City of Aurora/ Hamilton County	July 1, 2013 to June 30,2014 - ongoing	Sharing of offices, Facilities and law enforcement fcilities
Clay County/ Hamilton County	September 1, 2014 through June 30,2015 then annually	Veterans Service - Share Services (per Month) \$2,291.67
Village of Giltner	January 30,2017 - ongoing	Zoning Regulation Joint Planning Commission/ Comprehesnsive plan
Village of Hampton	January 11,2010 - ongoing	Snow Removal over 4 hours/\$75 houir
Village of Hampton	January 30,2017 - ongoing	Zoning Regulation Joint Planning Commission/ Comprehesnsive plan
Village of Hordville	January 30,2017 - ongoing	Zoning Regulation Joint Planning Commission/ Comprehesnsive plan
Village of Hordville	September 12, 2022 - December 31, 2024	Snow Removal and matenance of the Streets \$100
Village of Marquette	February 4, 2004 - ongoing	Street Maintenance (per Month) \$100
Village of Marquette	January 30,2017 - ongoing	Zoning Regulation Joint Planning Commission/ Comprehesnsive plan

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS**REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026****HAMILTON COUNTY**

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)
Village of Stockham / Hamilton County	January 30, 2017 - ongoing	Zoning Regulation Joint Planning Commission/ Comprehensive plan
Village of Phillips / Hamilton County	May 10, 2010 - ongoing	Street Maintenance and Repair
Village of Marquette / Hamilton County	October 1, 2023 to September 30, 2025	Law Enforcement Services
Village of Stockham / Hamilton County	March 1, 1997 - ongoing	General Maintenance and Snow Removal
York County / Hamilton County	April 25, 2025 - ongoing	Maintenance and signage on the border of the two Counties
Central District Health Department / Hamilton County	October 9, 2018 - ongoing	Prevention of Spread of Communicable Disease Illness or Poisoning
AACD Agreement / Hamilton County	2025 - 2026	Community Development \$5,000
CASA Agreement / Hamilton County	2025 - 2026	Court Appointed Special Advocate \$1,000
SCEED Agreement / Hamilton County	2025 - 2026	South Central Economic Development District \$5,000
Midland Area Agency on Aging Agreement / Hamilton County	2025 - 2026	Senior Services Program \$33,640
Aurora Airport Agreement / Hamilton County	2025 - 2026	To Support Al Potter Field \$14,400
Crisis Center Agreement / Hamilton County	2025 - 2026	Financial Support for Abuse \$3,500
District 5 Probation Agreement / Hamilton County	2025 - 2026	Community Supervision \$17,313.92
Mid Nebraska Individual Services Agreement / Hamilton County	2025 - 2026	Community Services \$9,429
Plains Museum Agreement / Hamilton County	2025 - 2026	Support for Museum \$24,500
Region 3 Behavioral Health Services / Hamilton County	2025 - 2026	Ensuring Proper Care for Mental Health Illness to not be placed in jail but in a Hospital \$25,060.16
Clean Community Agreement / Hamilton County	2025 - 2026	Grand Island Area Clean Community System \$1,500

REPORTING PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

[illegible]

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Code	Description
						Fund 0100	GENERAL
						Function 601	COUNTY BOARD
Personal Services							
1-0100	OFFICIAL'S SALARY	142,175.20	146,440.25	146,405.20	154,109.82	154,109.82	154,109.82
1-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>142,175.20</i>	<i>146,440.25</i>	<i>146,405.20</i>	<i>154,109.82</i>	<i>154,109.82</i>	<i>154,109.82</i>
Operating Expenses							
2-1701	MEALS	135.02	0.00	61.70	50.00	50.00	50.00
2-1702	LODGING	1,625.64	1,600.00	824.75	1,200.00	1,200.00	1,200.00
2-1704	MILEAGE ALLOWANCE	836.85	1,400.00	977.90	1,100.00	1,100.00	1,100.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	595.00	2,000.00	862.00	1,800.00	1,800.00	1,800.00
	<i>Operating Expenses Totals</i>	<i>3,192.51</i>	<i>5,000.00</i>	<i>2,726.35</i>	<i>4,150.00</i>	<i>4,150.00</i>	<i>4,150.00</i>
Supplies and Materials							
3-0101	SUPPLIES - OFFICE	35.50	400.00	0.00	400.00	400.00	400.00
	<i>Supplies and Materials Totals</i>	<i>35.50</i>	<i>400.00</i>	<i>0.00</i>	<i>400.00</i>	<i>400.00</i>	<i>400.00</i>
Capital Outlay							
5-0505	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0100-601 COUNTY BOARD TOTAL		145,403.21	151,840.25	149,131.55	158,659.82	158,659.82	158,659.82

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL						Fund	Code	Description
						Function	602	COUNTY CLERK
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0100	OFFICIAL'S SALARY	67,960.00	69,994.00	69,994.00	75,514.01	75,514.01	75,514.01	
1-0200	DEPUTY SALARY	0.00	55,994.00	46,120.85	60,413.60	60,413.60	60,413.60	
1-0305	REGULAR TIME SALARIES - CLERICAL	81,535.40	44,000.00	50,570.65	46,384.00	46,384.00	46,384.00	
1-0405	PART-TIME SALARIES - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	
1-0500	OVERTIME	0.00	100.00	13.13	0.00	0.00	0.00	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
Personal Services Totals		149,495.40	170,088.00	166,698.63	182,311.61	182,311.61	182,311.61	
Operating Expenses								
2-0100	POSTAGE	0.00	0.00	11.30	20.00	20.00	20.00	
2-0200	TELEPHONE SERVICE/HAMILTON	4,260.56	4,250.00	4,234.65	4,250.00	4,250.00	4,250.00	
2-1012	PRINTING/PUBLICATION	1,645.18	500.00	0.00	50.00	50.00	50.00	
2-1016	MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00	
2-1100	DATA PROCESSING/Mid Air IT/MIPS/DAS	14,664.47	15,000.00	16,025.43	15,000.00	15,000.00	15,000.00	
2-1210	OFFICE EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	
2-1700	TRAVEL EXPENSE	216.98	800.00	212.80	0.00	0.00	0.00	
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00	
2-1702	LODGING	0.00	0.00	0.00	300.00	300.00	300.00	
2-1704	MILEAGE EXPENSE	0.00	0.00	154.70	600.00	600.00	600.00	
2-1751	DUES,SUBSCRIPTIONS,REGISTRATIONS	534.00	600.00	553.63	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/EAKES	9,915.94	10,500.00	2,752.37	7,500.00	7,500.00	7,500.00	
2-9900	MISCELLANEOUS	0.00	50.00	0.00	0.00	0.00	0.00	
Operating Expenses Totals		31,237.13	31,700.00	23,944.88	28,320.00	28,320.00	28,320.00	
Supplies and Materials								
3-0101	SUPPLIES-OFFICE	3,809.90	3,900.00	4,551.01	4,000.00	4,000.00	4,000.00	
Supplies and Materials Totals		3,809.90	3,900.00	4,551.01	4,000.00	4,000.00	4,000.00	
Capital Outlay								
5-0500	OFFICE EQUIPMENT	793.50	1,300.00	123.48	500.00	500.00	500.00	
5-0502	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay Totals		793.50	1,300.00	123.48	500.00	500.00	500.00	
0100-602 COUNTY CLERK TOTAL		185,335.93	206,988.00	195,318.00	215,131.61	215,131.61	215,131.61	

HAMILTON COUNTY GENERAL

						Fund	Code	Description
						Function	603	COUNTY TREASURER
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0100	OFFICIAL'S SALARY	67,960.00	69,994.00	69,994.00	75,514.01	75,514.01	75,514.01	
1-0200	DEPUTY'S SALARY	54,420.15	55,994.00	56,016.60	60,413.60	60,413.60	60,413.60	
1-0202	DEPUTY SALARY	0.00	0.00	0.00	0.00	0.00	0.00	
1-0305	REGULAR TIME -CLERICAL	40,554.72	43,680.00	43,763.91	46,562.40	46,562.40	46,562.40	
1-0405	REGULAR TIME - CLERICAL	21,727.59	36,920.00	32,077.47	39,150.00	39,150.00	39,150.00	
1-0406	PART TIME TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	
1-0500	OVERTIME	1.33	0.00	0.00	0.00	0.00	0.00	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
	Personal Services Totals	184,663.79	206,588.00	201,851.98	221,640.01	221,640.01	221,640.01	
Operating Expenses								
2-0200	TELEPHONE SERVICE	3,705.17	4,000.00	3,879.53	4,000.00	4,000.00	4,000.00	
2-1012	PRINTING/PUBLISHING	48.84	400.00	0.00	400.00	400.00	400.00	
2-1100	DATA PROCESSING	16,861.37	17,500.00	15,005.61	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	0.00	0.00	99.40	0.00	0.00	0.00	
2-1701	TRAVEL EXPENSE	454.10	600.00	302.90	600.00	600.00	600.00	
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00	
2-1704	MILEAGE	30.82	0.00	100.78	0.00	0.00	0.00	
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	410.00	500.00	520.00	500.00	500.00	500.00	
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
	Operating Expenses Totals	21,510.30	23,000.00	19,908.22	22,500.00	22,500.00	22,500.00	
Supplies and Materials								
3-0101	SUPPLIES - OFFICE	2,158.59	2,500.00	3,888.36	2,000.00	2,000.00	2,000.00	
	Supplies and Materials Totals	2,158.59	2,500.00	3,888.36	2,000.00	2,000.00	2,000.00	
Equipment Rental								
4-0200	EQUIPMENT OFFICE	3,981.15	4,000.00	2,865.82	2,000.00	2,000.00	2,000.00	
4-0201	Backup & Cyber Security	0.00	0.00	0.00	6,200.00	6,200.00	6,200.00	
	Equipment Rental Totals	3,981.15	4,000.00	2,865.82	8,200.00	8,200.00	8,200.00	
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	
0100-603 COUNTY TREASURER TOTAL		212,313.83	236,088.00	228,514.38	254,340.01	254,340.01	254,340.01	

HAMILTON COUNTY GENERAL

						Fund	Code	Description
						Function	605	COUNTY ASSESSOR
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0100	OFFICIAL'S SALARY	67,960.00	69,995.00	67,342.69	75,514.02	75,514.02	75,514.02	
1-0200	DEPUTY'S SALARY	46,063.33	55,994.00	56,090.40	60,413.60	60,413.60	60,413.60	
1-0202	DEPUTY SALARY	0.00	0.00	0.00	0.00	0.00	0.00	
1-0300	CLERICAL SALARY 1	6,523.92	8,559.00	3,659.76	0.00	0.00	0.00	
1-0305	CLERICAL SALARY 2	46,132.04	34,040.00	40,880.05	36,000.00	36,000.00	36,000.00	
1-0306	CLERICAL SALARY 3	37,867.63	36,960.00	37,919.02	45,450.00	45,450.00	45,450.00	
1-0405	PART TIME SALARIES - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
	Personal Services Totals	204,546.92	205,548.00	205,891.92	217,377.62	217,377.62	217,377.62	
Operating Expenses								
2-0100	POSTAGE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
2-0200	TELEPHONE SERVICES	3,203.89	3,300.00	2,593.06	2,600.00	2,600.00	2,600.00	
2-1012	PRINTING/PUBLISHING	45.53	670.00	59.87	0.00	0.00	0.00	
2-1200	MAINTENANCE & REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	
2-1210	OFC EQ MAINT & REPAIR	1,949.80	1,400.00	2,292.30	4,464.00	4,464.00	4,464.00	
2-1701	MEALS-WORKSHOP/CONF	47.42	200.00	124.59	200.00	200.00	200.00	
2-1702	LODGING	824.70	1,500.00	869.70	1,500.00	1,500.00	1,500.00	
2-1704	MILEAGE ALLOWANCE	268.88	200.00	0.00	150.00	150.00	150.00	
2-1706	PARKING/CARWASH	0.00	0.00	0.00	0.00	0.00	0.00	
2-1751	SUBSCRIPTIONS-COMPUTER/NEWSPAPER	319.00	1,600.00	1,284.76	1,900.00	1,900.00	1,900.00	
	Operating Expenses Totals	6,659.22	8,870.00	7,224.28	10,814.00	10,814.00	10,814.00	
Supplies and Materials								
3-0101	SUPPLIES - OFFICE	8,943.94	1,500.00	1,227.36	1,500.00	1,500.00	1,500.00	
	Supplies and Materials Totals	8,943.94	1,500.00	1,227.36	1,500.00	1,500.00	1,500.00	
Equipment Rental								
4-0200	OFFICE EQUIPMENT RENTAL	2,327.51	2,500.00	2,805.62	3,000.00	3,000.00	3,000.00	
	Equipment Rental Totals	2,327.51	2,500.00	2,805.62	3,000.00	3,000.00	3,000.00	
Capital Outlay								
5-0500	OFFICE EQUIPMENT	594.00	2,400.00	1,132.55	0.00	0.00	0.00	
5-0502	DATA PROCESSING EQUIPMENT	0.00	800.00	3,226.28	800.00	800.00	800.00	
	Capital Outlay Totals	594.00	3,200.00	4,358.83	800.00	800.00	800.00	
0100-605 COUNTY ASSESSOR TOTAL		223,071.59	221,618.00	221,508.01	233,491.62	233,491.62	233,491.62	

HAMILTON COUNTY GENERAL

						Code		Description
				Fund	0100	GENERAL		
				Function	607	ELECTION CO MISSIONER		
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0305	REGULAR TIME - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-0309	ELECTIONS	36,486.19	39,900.00	35,989.69	42,294.00	42,294.00	42,294.00	42,294.00
1-0405	PART TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-0409	PART TIME ELECTION WORKERS	7,384.73	6,800.00	7,272.05	7,200.00	7,200.00	7,200.00	7,200.00
1-0500	OVERTIME	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	44,020.92	46,700.00	43,261.74	49,494.00	49,494.00	49,494.00	49,494.00
Operating Expenses								
2-0100	POSTAGE/ELECTION	64.00	1,100.00	0.00	0.00	0.00	0.00	0.00
2-1011	NOTICES/BALLOTS/PRINTING	9,314.36	13,000.00	13,554.67	13,500.00	13,500.00	13,500.00	13,500.00
2-1012	PRINTING AND PUBLISHING	3,844.26	3,900.00	6,023.15	6,000.00	6,000.00	6,000.00	6,000.00
2-1700	TRAVEL EXPENSE	0.00	200.00	0.00	100.00	100.00	100.00	100.00
2-1701	MEALS	0.00	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	0.00
2-1704	MILEAGE ALLOWANCE	406.90	450.00	752.60	750.00	750.00	750.00	750.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	25.00	60.00	120.00	120.00	120.00	120.00	120.00
2-9900	MISCELLANEOUS	130.80	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	13,785.32	18,710.00	20,450.42	20,470.00	20,470.00	20,470.00	20,470.00
Supplies and Materials								
3-0101	SUPPLIES - OFFICE	60.40	265.00	250.74	200.00	200.00	200.00	200.00
3-0113	SUPPLIES - VOTING	348.99	300.00	0.00	100.00	100.00	100.00	100.00
	Supplies and Materials Totals	409.39	565.00	250.74	300.00	300.00	300.00	300.00
Capital Outlay								
5-0500	OFFICE EQUIPMENT	0.00	850.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	850.00	0.00	0.00	0.00	0.00	0.00
0100-607 ELECTION COMMISSIONER TOTAL		58,215.63	66,825.00	63,962.90	70,264.00	70,264.00	70,264.00	70,264.00

HAMILTON COUNTY GENERAL

						Fund	Code	Description
						0100	0100	GENERAL
						Function	608	PLANNING/ ZONING
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0100	OFFICIAL SALARY	44,334.36	33,104.00	33,000.08	34,132.80	34,132.80	34,132.80	34,132.80
1-0300	REGULAR EMPLOYEE SALARY	0.00	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	0.00
1-0401	PART TIME ZONING BOARD	0.00	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	0.00
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	44,334.36	33,104.00	33,000.08	34,132.80	34,132.80	34,132.80	34,132.80
Operating Expenses								
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	PHONE SERVICES	379.60	400.00	269.70	400.00	400.00	400.00	400.00
2-0210	CELL PHONE SERVICE	512.73	600.00	114.47	600.00	600.00	600.00	600.00
2-1012	PRINTING & PUBLISHING	492.08	600.00	276.92	600.00	600.00	600.00	600.00
2-1610	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	342.37	500.00	187.43	1,500.00	1,500.00	1,500.00	1,500.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	2,389.82	2,000.00	645.56	1,000.00	1,000.00	1,000.00	1,000.00
2-1708	ZONING BOARD PER DIEM & MILEAGE	1,753.58	2,500.00	2,739.67	2,500.00	2,500.00	2,500.00	2,500.00
2-1751	DUES SUBSCRIP & REG	445.00	800.00	539.23	800.00	800.00	800.00	800.00
2-2000	PRINTING/PUBLICATION	0.00	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	0.00
2-8065	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISC OP EXP	2,440.00	300.00	300.00	300.00	300.00	300.00	300.00
	Operating Expenses Totals	8,755.18	7,700.00	5,072.98	7,700.00	7,700.00	7,700.00	7,700.00
Supplies and Materials								
3-0101	OFFICE SUPPLIES	291.69	300.00	134.21	300.00	300.00	300.00	300.00
3-0209	FUEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	291.69	300.00	134.21	300.00	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	0.00
4-0301	CAR & TRUCK RENTAL	0.00	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	0.00
	Equipment Rental Totals	0.00	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	0.00
5-0502	DATA PROCESSING EQUIPMENT	0.00	1,000.00	929.97	3,200.00	3,200.00	3,200.00	3,200.00
5-0505	FURNITURE	149.47	100.00	0.00	100.00	100.00	100.00	100.00
5-2510	MISCELLANEOUS CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	149.47	1,100.00	929.97	3,300.00	3,300.00	3,300.00	3,300.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL							
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0100	GENERAL
						608	PLANNING/ ZONING
0100-608 PLANNING/ZONING TOTAL		53,530.70	42,204.00	39,137.24	45,432.80	45,432.80	45,432.80

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL				Fund		Code		Description	
				0100		0100		GENERAL	
				Function		609		PLANNING & ZONING/ MERRICK	
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)		
Personal Services									
1-0100	OFFICIAL SALARY	7,665.66	21,600.00	21,600.00	22,755.22	22,755.22	22,755.22		
1-0300	REGULAR EMPLOYEE SALARY	0.00	0.00	0.00	0.00	0.00	0.00		
1-0500	OVERTIME AND HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00		
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00		
	Personal Services Totals	7,665.66	21,600.00	21,600.00	22,755.22	22,755.22	22,755.22		
Operating Expenses									
2-0200	TELEPHONE SERVICES	199.80	600.00	539.40	400.00	400.00	400.00		
2-0210	CELL PHONE SERVICES	212.48	600.00	375.42	380.00	380.00	380.00		
2-1000	ADMINISTRATIVE EXPENSE-15%	483.16	7,000.00	6,696.18	4,846.97	4,846.97	4,846.97		
2-1012	PRINTING & PUBLISHING	322.30	1,800.00	378.39	1,500.00	1,500.00	1,500.00		
2-1700	TRAVEL	522.18	1,000.00	187.42	1,000.00	1,000.00	1,000.00		
2-1704	MILEAGE	0.00	2,500.00	2,401.42	2,600.00	2,600.00	2,600.00		
2-1708	BOARD MEMBERS EXPENSE	465.63	2,000.00	691.10	1,500.00	1,500.00	1,500.00		
2-1751	DUES-SUBS-REG-TRAINING & FEES	174.13	550.00	40.00	500.00	500.00	500.00		
2-9900	MISCELLANEOUS	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00		
	Operating Expenses Totals	2,379.68	17,050.00	11,309.33	13,726.97	13,726.97	13,726.97		
Supplies and Materials									
3-0100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00		
3-0101	SUPPLIES-OFFICE	187.16	750.00	0.00	500.00	500.00	500.00		
	Supplies and Materials Totals	187.16	750.00	0.00	500.00	500.00	500.00		
Capital Outlay									
5-0500	EQUIPMENT	0.00	600.00	0.00	300.00	300.00	300.00		
	Capital Outlay Totals	0.00	600.00	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		10,232.50	40,000.00	32,909.33	37,282.19	37,282.19	37,282.19		

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
					Fund	Code	Description
					Function	611	ADMINISTRATIVE MANAGER
Personal Services							
1-0100	OFFICIAL'S SALARY	66,950.00	71,500.00	70,363.50	85,000.00	85,000.00	85,000.00
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>66,950.00</i>	<i>71,500.00</i>	<i>70,363.50</i>	<i>85,000.00</i>	<i>85,000.00</i>	<i>85,000.00</i>
Operating Expenses							
2-0200	TELEPHONE SERVICES	0.00	400.00	269.70	1,600.00	1,600.00	1,600.00
2-0210	CELLULAR PHONE	942.31	600.00	409.89	450.00	450.00	450.00
2-1012	PRINTING/PUBLICATION	0.00	50.00	0.00	0.00	0.00	0.00
2-1103	WEBSITE COSTS	488.27	550.00	1,037.92	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSE	0.00	500.00	0.00	200.00	200.00	200.00
2-1704	MILEAGE REIMBURSEMENT	112.70	0.00	36.40	200.00	200.00	200.00
2-1751	DUES,SUBSCRIPTIONS,REGISTRATIONS	50.00	700.00	239.88	300.00	300.00	300.00
2-2544	MAINTENANCE AGREEMENTS	168.46	300.00	218.63	1,500.00	1,500.00	1,500.00
2-9900	MISCELLANEOUS	0.00	300.00	0.00	250.00	250.00	250.00
	<i>Operating Expenses Totals</i>	<i>1,761.74</i>	<i>3,400.00</i>	<i>2,212.42</i>	<i>5,500.00</i>	<i>5,500.00</i>	<i>5,500.00</i>
Supplies and Materials							
3-0101	SUPPLIES - OFFICE	165.58	300.00	0.00	300.00	300.00	300.00
	<i>Supplies and Materials Totals</i>	<i>165.58</i>	<i>300.00</i>	<i>0.00</i>	<i>300.00</i>	<i>300.00</i>	<i>300.00</i>
Capital Outlay							
5-0502	DATA PROCESSING EQUIPMENT	418.50	500.00	0.00	500.00	500.00	500.00
5-0505	FURNITURE	0.00	200.00	0.00	200.00	200.00	200.00
	<i>Capital Outlay Totals</i>	<i>418.50</i>	<i>700.00</i>	<i>0.00</i>	<i>700.00</i>	<i>700.00</i>	<i>700.00</i>
0100-611 ADMINISTRATIVE MANAGER TOTAL		69,295.82	75,900.00	72,575.92	91,500.00	91,500.00	91,500.00

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0100	GENERAL
					Requested 2026-2027 (4)	615	GIS
					Proposed 2026-2027 (5)		Adopted 2026-2027 (6)
Personal Services							
1-0320	GIS 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
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
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
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Capital Outlay							
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0100-615 GIS TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL						Fund	Code	Description
						Function	621	CLERK OF DISTRICT COURT
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0100	OFFICIAL'S SALARY	67,960.00	69,994.00	69,994.00	75,514.01	75,514.01	75,514.01	
1-0200	DEPUTY'S SALARY	53,790.57	55,994.00	55,631.68	60,413.60	60,413.60	60,413.60	
1-0202	DEPUTY SALARY	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
	Personal Services Totals	121,750.57	125,988.00	125,625.68	136,927.61	136,927.61	136,927.61	
Operating Expenses								
2-0100	POSTAL SERVICE	120.00	125.00	126.00	130.00	130.00	130.00	
2-0200	TELEPHONE SERVICES	2,828.39	3,000.00	2,865.56	3,000.00	3,000.00	3,000.00	
2-1200	MAINTENANCE AND REPAIRS	579.50	500.00	0.00	2,100.00	2,100.00	2,100.00	
2-1700	TRAVEL EXPENSES	698.55	800.00	543.15	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	0.00	0.00	0.00	0.00	
2-1704	MILEAGE ALLOWANCE	0.00	0.00	139.20	0.00	0.00	0.00	
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	355.00	375.00	335.00	370.00	370.00	370.00	
	Operating Expenses Totals	4,581.44	4,800.00	4,008.91	6,400.00	6,400.00	6,400.00	
Supplies and Materials								
3-0101	SUPPLIES - OFFICE	1,711.64	2,500.00	2,941.70	2,500.00	2,500.00	2,500.00	
	Supplies and Materials Totals	1,711.64	2,500.00	2,941.70	2,500.00	2,500.00	2,500.00	
Equipment Rental								
4-0200	EQUIPMENT - OFFICE	4,059.52	4,000.00	4,377.31	3,700.00	3,700.00	3,700.00	
	Equipment Rental Totals	4,059.52	4,000.00	4,377.31	3,700.00	3,700.00	3,700.00	
Capital Outlay								
5-0500	OFFICE EQUIPMENT	2,956.00	500.00	142.48	250.00	250.00	250.00	
	Capital Outlay Totals	2,956.00	500.00	142.48	250.00	250.00	250.00	
0100-621 CLERK OF DISTRICT COURT TOTAL		135,059.17	137,788.00	137,096.08	149,777.61	149,777.61	149,777.61	

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	2026-2027		Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
					Fund	Code		
					0100	GENERAL		
					622	COUNTY COURT		
	Personal Services							
1-1100	UNIFORM/JUDGES ROBE	0.00	600.00	0.00	600.00	600.00	600.00	600.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>600.00</i>	<i>0.00</i>	<i>600.00</i>	<i>600.00</i>	<i>600.00</i>	<i>600.00</i>
	Operating Expenses							
2-0100	POSTAL SERVICE-BOX RENT	120.00	150.00	126.00	150.00	150.00	150.00	150.00
2-0200	TELEPHONE SERVICES	3,116.62	3,400.00	3,070.54	3,500.00	3,500.00	3,500.00	3,500.00
2-1016	MICROFILM	0.00	150.00	0.00	150.00	150.00	150.00	150.00
2-1200	MAINTENANCE AND REPAIRS	0.00	750.00	0.00	750.00	750.00	750.00	750.00
2-1751	DUES,SUBSCRIPTS,REGIST,TRAINING	148.95	350.00	159.95	350.00	350.00	350.00	350.00
2-1900	MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>3,385.57</i>	<i>4,800.00</i>	<i>3,356.49</i>	<i>4,900.00</i>	<i>4,900.00</i>	<i>4,900.00</i>	<i>4,900.00</i>
	Supplies and Materials							
3-0101	SUPPLIES - OFFICE	2,608.63	3,800.00	4,386.24	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Supplies and Materials Totals</i>	<i>2,608.63</i>	<i>3,800.00</i>	<i>4,386.24</i>	<i>5,000.00</i>	<i>5,000.00</i>	<i>5,000.00</i>	<i>5,000.00</i>
	Equipment Rental							
4-0200	OFFICE EQUIP RENTAL	2,285.50	2,400.00	2,019.08	2,400.00	2,400.00	2,400.00	2,400.00
4-0201	SCANNER LEASE	1,152.00	1,800.00	1,200.00	1,800.00	1,800.00	1,800.00	1,800.00
	<i>Equipment Rental Totals</i>	<i>3,437.50</i>	<i>4,200.00</i>	<i>3,219.08</i>	<i>4,200.00</i>	<i>4,200.00</i>	<i>4,200.00</i>	<i>4,200.00</i>
	Capital Outlay							
5-0500	OFFICE EQUIPMENT	3,914.19	5,000.00	4,966.62	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Capital Outlay Totals</i>	<i>3,914.19</i>	<i>5,000.00</i>	<i>4,966.62</i>	<i>1,500.00</i>	<i>1,500.00</i>	<i>1,500.00</i>	<i>1,500.00</i>
0100-622 COUNTY COURT TOTAL		13,345.89	18,400.00	15,928.43	16,200.00	16,200.00	16,200.00	16,200.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL						Fund	Code	Description
						Function	641	BUILDINGS/ GROUNDS
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0303	REGULAR TIME SALARIES - MAINTENANCE	39,006.74	41,600.00	41,500.80	43,264.00	43,264.00	43,264.00	
1-0403	PART TIME CUSTODIAL	0.00	0.00	0.00	0.00	0.00	0.00	
1-0500	Overtime Pay	7.04	0.00	14.07	0.00	0.00	0.00	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
	Personal Services Totals	39,013.78	41,600.00	41,514.87	43,264.00	43,264.00	43,264.00	
Operating Expenses								
2-0200	TELEPHONE SERVICES	827.85	850.00	673.20	540.00	540.00	540.00	
2-0210	CELL PHONE SERVICES	781.19	650.00	403.67	500.00	500.00	500.00	
2-0501	ELECTRICITY	18,374.60	18,000.00	16,065.37	17,000.00	17,000.00	17,000.00	
2-0502	WATER	6,962.72	8,000.00	5,786.43	7,000.00	7,000.00	7,000.00	
2-0503	HEATING FUELS	8,477.67	6,000.00	6,845.57	7,000.00	7,000.00	7,000.00	
2-1012	PRINTING/PUBLICATION	0.00	0.00	0.00	0.00	0.00	0.00	
2-1200	MAINTENANCE (HEATING/COOLING)	9,802.89	9,000.00	9,268.95	9,000.00	9,000.00	9,000.00	
2-1300	BUILDING/GROUNDS REPAIR	2,734.59	3,000.00	3,943.56	4,000.00	4,000.00	4,000.00	
2-1304	OTHER BUILDING REP	0.00	0.00	0.00	5,300.00	5,300.00	5,300.00	
2-1600	EQUIPMENT REPAIR	1,108.26	1,000.00	0.00	500.00	500.00	500.00	
2-1610	VEHICLE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	
2-1650	GROUNDS/TREES/CONCRETE MAINTENANCE	4,553.43	6,000.00	10,847.75	7,000.00	7,000.00	7,000.00	
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	8,984.11	10,000.00	12,511.23	10,000.00	10,000.00	10,000.00	
2-9900	MISCELLANEOUS	0.00	200.00	379.90	300.00	300.00	300.00	
	Operating Expenses Totals	62,607.31	62,700.00	66,725.63	68,140.00	68,140.00	68,140.00	
Supplies and Materials								
3-0103	SUPPLIES - JANITORIAL	6.66	2,000.00	13.26	1,900.00	1,900.00	1,900.00	
3-0104	SUPPLIES - BUILDING/GROUNDS	3,633.03	1,800.00	1,999.37	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	823.45	550.00	369.50	450.00	450.00	450.00	
	Supplies and Materials Totals	4,463.14	4,350.00	2,382.13	4,150.00	4,150.00	4,150.00	
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	823.00	1,500.00	165.00	1,300.00	1,300.00	1,300.00	
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	679.98	1,300.00	1,300.00	1,300.00	

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	641	BUILDINGS/ GROUNDS
5-0380	SNOW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	DATA PROCESSING EQUIPMENT	0.00	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
	<i>Capital Outlay Totals</i>	<i>823.00</i>	<i>3,500.00</i>	<i>844.98</i>	<i>3,200.00</i>	<i>3,200.00</i>	<i>3,200.00</i>
0100-641 BUILDINGS/GROUNDS TOTAL		106,907.23	112,150.00	111,467.61	118,754.00	118,754.00	118,754.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL						Fund	Code	Description
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Function	0100	GENERAL
						643		REAPPRAISAL
	Operating Expenses					Proposed 2026-2027 (5)		Adopted 2026-2027 (6)
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	1,759.83	1,760.00	1,760.00		1,760.00
2-1017	Aerial Photos (EagleView) 1st of 2 paymt	9,800.00	27,500.00	26,787.51	24,135.00	24,135.00		24,135.00
2-1050	ESRI MAPPING LICENSE	460.00	460.00	550.00	550.00	550.00		550.00
2-1101	COMPUTER PROGRAMS (CAMA & MIPs)	19,346.76	20,260.00	20,258.04	20,591.00	20,591.00		20,591.00
2-1103	GISW WEBSITE & PROGRAMMING	25,536.00	0.00	0.00	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	COUNTY VEHICLE (REPAIRS)	197.64	200.00	39.95	200.00	200.00		200.00
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	760.00	1,000.00	2,140.00	1,500.00	1,500.00		1,500.00
2-2510	SPECIAL APPRAISER FEES	5,792.06	6,000.00	2,150.00	3,000.00	3,000.00		3,000.00
2-9900	MISC - REAPPRAISAL OTHER	100.00	0.00	0.00	0.00	0.00		0.00
	Operating Expenses Totals	61,992.46	55,420.00	53,685.33	64,504.00	64,504.00		64,504.00
	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	0.00	0.00		0.00
3-0209	FUEL (COUNTY PICKUP)	166.53	350.00	356.16	400.00	400.00		400.00
	Supplies and Materials Totals	166.53	400.00	356.16	400.00	400.00		400.00
	Capital Outlay							
5-0500	REAPPRAISAL 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
0100-643 REAPPRAISAL TOTAL		62,158.99	55,820.00	54,041.49	64,904.00	64,904.00		64,904.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL						Fund	Code	Description
						0100		GENERAL
						Function	645	COOPERATIVE EXTENSION AGENT
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0301	4-H PROGRAM ASSISTANT	33,460.01	38,000.00	37,646.90	39,520.00	39,520.00	39,520.00	
1-0302	4-H PROGRAM ASSISTANT	32,604.26	36,000.00	15,232.23	37,440.00	37,440.00	37,440.00	
1-0305	CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	
1-0405	OFFICE MANAGER	28,706.80	35,000.00	33,703.79	36,400.00	36,400.00	36,400.00	
1-0410	SUMMER INTERN	0.00	0.00	0.00	0.00	0.00	0.00	
1-0426	PART TIME EXTENSION	0.00	0.00	0.00	0.00	0.00	0.00	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
	Personal Services Totals	94,771.07	109,000.00	86,582.92	113,360.00	113,360.00	113,360.00	
Operating Expenses								
2-0100	POSTAL	0.00	0.00	0.00	0.00	0.00	0.00	
2-0200	TELEPHONE SERVICE	3,338.81	3,400.00	3,357.32	3,450.00	3,450.00	3,450.00	
2-0501	Electricity	0.00	0.00	0.00	4,200.00	4,200.00	4,200.00	
2-0502	Water, Sewer & Garbage	0.00	0.00	0.00	960.00	960.00	960.00	
2-0601	GEN LIABILITY INSURANCE 4H	0.00	0.00	0.00	0.00	0.00	0.00	
2-1012	PRINTING/PUBLISHING	48.70	0.00	0.00	0.00	0.00	0.00	
2-1016	MICROFILMING/COPIES	1,244.25	1,500.00	2,378.50	2,000.00	2,000.00	2,000.00	
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	56.75	700.00	570.95	700.00	700.00	700.00	
2-1701	MEAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	
2-1702	LODGING	385.45	0.00	0.00	0.00	0.00	0.00	
2-1704	MILEAGE ALLOWANCE	3,852.95	4,000.00	2,366.65	4,000.00	4,000.00	4,000.00	
2-1708	BOARD MEMBER EXPENSE	100.00	200.00	0.00	200.00	200.00	200.00	
2-1751	DUES,SUBSCRIPT,REGIST,TRAINING	1,121.99	1,200.00	1,290.99	1,500.00	1,500.00	1,500.00	
2-3750	EXTENSION OFFICE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	
	Operating Expenses Totals	10,148.90	11,000.00	9,964.41	17,010.00	17,010.00	17,010.00	
Supplies and Materials								
3-0101	SUPPLIES - OFFICE	1,677.10	2,000.00	23,906.16	2,000.00	2,000.00	2,000.00	
3-0103	Supplies - Janitorial	0.00	0.00	0.00	800.00	800.00	800.00	
3-0150	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
	Supplies and Materials Totals	1,677.10	2,000.00	23,906.16	2,800.00	2,800.00	2,800.00	
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	

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
5-0500	OFFICE EQUIPMENT	2,579.62	3,000.00	2,337.00	3,000.00	3,000.00	3,000.00
5-0505	OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	2,579.62	3,000.00	2,337.00	3,000.00	3,000.00	3,000.00
0100-645 COOPERATIVE EXTENSION AGENT		109,176.69	125,000.00	122,790.49	136,170.00	136,170.00	136,170.00
TOTAL		109,176.69	125,000.00	122,790.49	136,170.00	136,170.00	136,170.00

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund		Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
					Function	Code		
						0100		GENERAL
							646	ABANDONED CEMETERIES
	Operating Expenses							
2-1300	MAINTENANCE & GROUNDSKEEPING	2,343.75	2,500.00	200.00	2,300.00		2,300.00	2,300.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00		0.00	0.00
2-3500	ABANDONED CEMETERY CARE	3,100.00	2,000.00	2,120.00	2,500.00		2,500.00	2,500.00
	<i>Operating Expenses Totals</i>	<i>5,443.75</i>	<i>4,500.00</i>	<i>2,320.00</i>	<i>4,800.00</i>		<i>4,800.00</i>	<i>4,800.00</i>
0100-646	ABANDONED CEMETERIES TOTAL	5,443.75	4,500.00	2,320.00	4,800.00		4,800.00	4,800.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL							
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	651	SHERIFF
Personal Services							
1-0100	OFFICIAL'S SALARY	88,762.30	92,700.00	91,424.82	103,000.00	103,000.00	103,000.00
1-0201	DEPUTY'S SALARY - CHIEF	79,186.82	83,626.00	81,475.30	89,600.00	89,600.00	89,600.00
1-0202	DEPUTY'S SALARY - OTHER	521,703.68	589,254.00	576,471.29	600,748.00	600,748.00	600,748.00
1-0500	HOLIDAY/OVERTIME PAY	12,343.09	26,905.00	6,708.24	28,185.00	28,185.00	28,185.00
1-1100	UNIFORM ALLOWANCE	11,459.46	7,200.00	7,779.91	7,200.00	7,200.00	7,200.00
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Totals		713,453.35	799,685.00	763,859.56	828,733.00	828,733.00	828,733.00
Operating Expenses							
2-0100	POSTAL SERVICE	730.00	900.00	780.00	900.00	900.00	900.00
2-0200	TELEPHONE SERVICE	14,722.07	17,000.00	13,938.80	17,000.00	17,000.00	17,000.00
2-0201	TELETYPE	10,137.60	10,200.00	9,289.65	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	3,568.93	5,000.00	3,462.37	5,000.00	5,000.00	5,000.00
2-1550	RADIO EQUIPMENT REPAIR	0.00	2,000.00	624.50	2,000.00	2,000.00	2,000.00
2-1610	VEHICLE REPAIR	24,583.49	20,000.00	12,472.71	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	13,968.19	18,000.00	18,055.95	18,000.00	18,000.00	18,000.00
2-9900	MISCELLANEOUS	1,719.79	5,000.00	200.00	5,000.00	5,000.00	5,000.00
Operating Expenses Totals		69,430.07	78,100.00	58,823.98	78,100.00	78,100.00	78,100.00
Supplies and Materials							
3-0101	SUPPLIES - OFFICE	10,004.43	7,000.00	7,947.09	7,000.00	7,000.00	7,000.00
3-0200	MATERIALS	27,608.90	0.00	0.00	0.00	0.00	0.00
3-0209	FUEL	38,922.10	50,000.00	36,986.35	50,000.00	50,000.00	50,000.00
3-0211	TIRES & REPAIR	5,595.85	7,200.00	7,425.80	7,200.00	7,200.00	7,200.00
Supplies and Materials Totals		82,131.28	64,200.00	52,359.24	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	188,615.89	100,000.00	95,155.55	100,000.00	100,000.00	100,000.00
5-0302	RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0303	SAFETY EQUIPMENT	37,373.67	27,800.00	27,004.53	27,800.00	27,800.00	27,800.00
5-0311	RADIO EQUIPMENT	6,092.93	15,000.00	7,685.50	15,000.00	15,000.00	15,000.00
5-0500	OFFICE EQUIPMENT	1,783.99	3,000.00	84.49	3,000.00	3,000.00	3,000.00
Capital Outlay Totals		233,866.48	145,800.00	129,930.07	145,800.00	145,800.00	145,800.00
0100-651 SHERIFF TOTAL		1,098,883.18	1,087,785.00	1,004,972.85	1,116,833.00	1,116,833.00	1,116,833.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL									
						Fund	Code	Description	
						Function	652	COUNTY ATTORNEY	
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)		
Personal Services									
1-0100	OFFICIAL'S SALARY	89,413.49	97,250.00	95,727.56	114,083.75	114,083.75	114,083.75		
1-0200	DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00		
1-0201	DEPUTY'S SALARY - CHIEF	74,351.44	77,800.00	76,581.78	91,267.00	91,267.00	91,267.00		
1-0202	DEPUTY'S SALARY - OTHER	0.00	0.00	0.00	0.00	0.00	0.00		
1-0301	SECRETARIAL EXPENSE	48,425.00	55,500.00	53,770.00	42,640.00	42,640.00	42,640.00		
1-0305	REGULAR TIME SALARIES - CLERICAL	1,485.00	15,000.00	2,466.00	18,500.00	18,500.00	18,500.00		
1-0405	PART TIME	0.00	0.00	0.00	21,500.00	21,500.00	21,500.00		
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00		
	Personal Services Totals	213,674.93	245,550.00	228,545.34	287,990.75	287,990.75	287,990.75		
Operating Expenses									
2-0100	POSTAL SERVICE	170.34	200.00	213.23	300.00	300.00	300.00		
2-0200	TELEPHONE SERVICES	1,803.64	2,000.00	2,395.28	2,500.00	2,500.00	2,500.00		
2-0205	INTERNET	64.95	300.00	0.00	0.00	0.00	0.00		
2-0206	FAX LINE	0.00	0.00	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	468.40	1,500.00	168.54	1,500.00	1,500.00	1,500.00		
2-1013	COPIES	0.00	0.00	0.00	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	0.00	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	500.00	0.00	100.00	100.00	100.00		
2-1101	COMPUTER EXPENSE	1,183.15	1,200.00	0.00	4,000.00	4,000.00	4,000.00		
2-1200	MAINTENANCE AND REPAIRS	0.00	0.00	271.25	0.00	0.00	0.00		
2-1210	OFFICE EQUIP REPAIR	57.50	150.00	0.00	150.00	150.00	150.00		
2-1701	TRAVEL EXPENSE	33.25	0.00	39.69	0.00	0.00	0.00		
2-1702	LODGING	153.73	450.00	0.00	450.00	450.00	450.00		
2-1704	MILEAGE ALLOWANCE	1,898.30	2,000.00	1,604.36	2,000.00	2,000.00	2,000.00		
2-1706	PARKING/TOLLS	35.00	50.00	0.00	50.00	50.00	50.00		
2-1751	DUES,SUBSCRIPTIONS,REGISTRATIONS	6,080.84	6,500.00	1,975.98	3,800.00	3,800.00	3,800.00		
2-1765	DUES AND TRAINING SEMINAR	1,100.00	1,500.00	1,100.00	1,800.00	1,800.00	1,800.00		
2-2202	COURT COSTS	512.05	500.00	51.27	200.00	200.00	200.00		
2-2203	JUVENILE COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00		
2-2207	COURT REPORTER COSTS	2,113.23	3,000.00	3,417.93	4,000.00	4,000.00	4,000.00		
2-2209	MISC COURT COSTS	0.00	100.00	0.00	100.00	100.00	100.00		
2-2310	Witness Fees	7,580.00	2,500.00	2,289.40	2,500.00	2,500.00	2,500.00		
2-2313	LEGAL RESEARCH FEES	0.00	0.00	0.00	0.00	0.00	0.00		
2-2314	CRIMINAL INVEST. & PROSECUT COSTS	324.94	250.00	1,520.15	1,000.00	1,000.00	1,000.00		
2-2409	DEPOSITION	0.00	0.00	0.00	0.00	0.00	0.00		

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
					Fund	Code	Description
					Function	0100	GENERAL
						652	COUNTY ATTORNEY
2-2410	INTERPRETER	0.00	250.00	0.00	250.00	250.00	250.00
2-2418	SHERIFF FEES/SUBPEONAS	752.03	1,000.00	2,900.41	1,000.00	1,000.00	1,000.00
2-2420	TRANSCRIPTS	20.00	100.00	0.00	100.00	100.00	100.00
2-2544	MAINTENANCE AGREEMENTS	1,009.10	0.00	1,147.98	0.00	0.00	0.00
2-2563	HAULING MATERIALS/SUPPLIES BY OTHER	0.00	0.00	0.00	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	9,407.27	10,000.00	9,095.05	10,000.00	10,000.00	10,000.00
2-7000	MICROFILM / COPIES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	1,995.09	100.00	0.00	100.00	100.00	100.00
	<i>Operating Expenses Totals</i>	<i>36,762.81</i>	<i>34,150.00</i>	<i>28,190.52</i>	<i>35,900.00</i>	<i>35,900.00</i>	<i>35,900.00</i>
	<i>Supplies and Materials</i>						
3-0101	SUPPLIES - OFFICE	3,104.04	1,750.00	620.32	1,000.00	1,000.00	1,000.00
3-0114	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>3,104.04</i>	<i>1,750.00</i>	<i>620.32</i>	<i>1,000.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
	<i>Equipment Rental</i>						
4-0200	EQUIPMENT - OFFICE	0.00	0.00	0.00	0.00	0.00	0.00
4-0202	PHOTO COPIES	89.22	400.00	0.00	400.00	400.00	400.00
4-0500	OFFICE SPACE RENTAL	2,205.00	0.00	1,412.71	600.00	600.00	600.00
	<i>Equipment Rental Totals</i>	<i>2,294.22</i>	<i>400.00</i>	<i>1,412.71</i>	<i>1,000.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
0100-652	COUNTY ATTORNEY TOTAL	255,836.00	281,850.00	258,768.89	325,890.75	325,890.75	325,890.75

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL					Fund	Code	Description
					Function	671	GENERAL
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
Personal Services							
1-0301	CIVIL SERVICE ADMINISTRATOR	71,971.01	70,970.00	71,539.99	73,788.00	73,788.00	73,788.00
1-0303	MAINTENANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	REGULAR TIME SALARIES - CORRECTIONS	170,405.75	211,888.00	189,025.19	219,940.00	219,940.00	219,940.00
1-0315	REG TIME DISPATCH/CORRECTIONS	369,239.85	391,667.00	378,426.98	406,566.00	406,566.00	406,566.00
1-0318	COMMUNICATIONS SUPERVISOR	62,551.00	62,787.00	61,586.88	65,291.00	65,291.00	65,291.00
1-0331	COOK/MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0400	P/T COOK/MAINTENANCE	6,175.00	9,000.00	3,912.50	9,000.00	9,000.00	9,000.00
1-0500	OVERTIME/HOLIDAY PAY	34,832.41	45,614.00	18,274.45	42,614.00	42,614.00	42,614.00
1-0802	HEALTH-ACCIDENT	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	GROUP INSURANCE	0.00	0.00	4,100.28	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	704.06	1,500.00	1,554.48	1,500.00	1,500.00	1,500.00
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	715,879.08	793,426.00	728,420.75	818,699.00	818,699.00	818,699.00
Operating Expenses							
2-0206	Other Telephone Services	0.00	0.00	0.00	6,237.00	6,237.00	6,237.00
2-0501	ELECTRICITY	12,464.67	14,000.00	13,494.08	14,000.00	14,000.00	14,000.00
2-0502	WATER	5,912.49	6,000.00	5,851.00	6,000.00	6,000.00	6,000.00
2-0503	HEATING FUEL	4,440.56	5,000.00	4,102.44	5,000.00	5,000.00	5,000.00
2-1200	MAINT/PEST CONTROL	1,773.94	1,400.00	1,231.44	1,400.00	1,400.00	1,400.00
2-1210	OFC EQUIP REP	4,443.06	5,000.00	3,600.68	5,000.00	5,000.00	5,000.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1302	JAIL BUILDING REPAIR	12,522.19	16,700.00	21,789.24	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	1,546.29	3,000.00	1,102.35	3,000.00	3,000.00	3,000.00
2-1751	DUES,SUBSCRIPT,REGIST,TRAINING	3,913.41	5,000.00	3,202.57	5,000.00	5,000.00	5,000.00
2-1900	BOARD OF PRISONERS	67,150.25	75,000.00	80,016.43	78,000.00	78,000.00	78,000.00
2-1903	MEDICAL	30,313.96	50,000.00	29,623.91	50,000.00	50,000.00	50,000.00
2-1904	INMATE PROVISIONS	2,595.87	4,500.00	4,019.11	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	147,076.69	185,600.00	168,033.25	194,837.00	194,837.00	194,837.00
Supplies and Materials							
3-0101	SUPPLIES - OFFICE	17,839.75	16,000.00	22,206.50	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	17,839.75	16,000.00	22,206.50	16,000.00	16,000.00	16,000.00
Capital Outlay							
5-0500	OFFICE EQUIPMENT	3,851.81	2,000.00	2,836.72	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

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	671	JAIL
	<i>Capital Outlay Totals</i>	3,851.81	12,050.00	2,836.72	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
0100-671 JAIL TOTAL		884,647.33	1,007,076.00	921,497.22	1,041,586.00	1,041,586.00	1,041,586.00

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Operating Expenses						
2-0200	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
2-0210	CELLULAR PHONE	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1603	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1610	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	TRAINING	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
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Supplies and Materials						
3-0101	SUPPLIES - OFFICE	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	FUEL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Capital Outlay						
5-0509	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0100-690 RESCUE TRUCK TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL							
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	691	GENERAL
2026-2027							
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
Personal Services							
1-0100	AMBULANCE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0101	ASST AMBULANCE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0300	REGULAR TIME SALARY EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME AMBULANCE OFC ASST	0.00	0.00	0.00	0.00	0.00	0.00
1-0407	MEDICAL P/T SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME / HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	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							
2-0100	POSTAL SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00
2-0502	WATER	0.00	0.00	0.00	0.00	0.00	0.00
2-0503	HEAT	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	PEST CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-1210	OFC EQUIP 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
2-1600	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1603	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1610	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	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,SUBSCRIPTS,REGIST,TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES SUBSCRIPTIONS REGISTRATIONS	0.00	0.00	0.00	0.00	0.00	0.00
2-3600	AMBULANCE BILLING COST & CITY/INTERLOCAL	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses Totals		0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
Supplies and Materials							
3-0101	SUPPLIES - OFFICE	0.00	0.00	0.00	0.00	0.00	0.00
3-0115	AMBULANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	FUEL	0.00	0.00	0.00	0.00	0.00	0.00
3-0211	TIRES AND REPAIRS	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							

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL								
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description	
					Function	0100	GENERAL	
						691	AMBULANCE	
5-0500	EQUIPMENT	0.00	0.00	0.00	(4)	(5)	(6)	
5-0505	CAPITAL OUTLAY - REPLACE AC	0.00	0.00	0.00				
5-0557	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00				
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00				
	Capital Outlay Totals	0.00	0.00	0.00				
0100-691 AMBULANCE TOTAL		0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL						Fund	Code	Description
						0100		GENERAL
						Function	693	EMERGENCY MANAGEMENT
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0100	OFFICIAL'S SALARY	71,691.35	58,000.00	57,923.10	60,320.00	60,320.00	60,320.00	
1-0200	DEPUTY'S SALARY	18,385.12	2,702.00	3,535.60	0.00	0.00	0.00	
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	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
Personal Services Totals		90,076.47	72,702.00	61,458.70	72,320.00	72,320.00	72,320.00	
Operating Expenses								
2-0100	Postal Service	0.00	0.00	0.00	100.00	100.00	100.00	
2-0200	TELEPHONE SERVICE	10,756.20	5,000.00	4,229.61	6,501.84	6,501.84	6,501.84	
2-1550	RADIO MAINTENANCE	0.00	300.00	6,544.20	300.00	300.00	300.00	
2-1600	EQUIPMENT REPAIR	0.00	200.00	0.00	200.00	200.00	200.00	
2-1610	VEHICLE MAINTENANCE	149.20	500.00	183.41	2,000.00	2,000.00	2,000.00	
2-1702	LODGING	0.00	250.00	534.36	750.00	750.00	750.00	
2-1751	DUES,SUBSCRIPTS,REGIST,TRAINING	4,942.46	10,500.00	5,094.56	6,500.00	6,500.00	6,500.00	
2-9903	TALLGRASS ENERGY COM PARTNERS GRANT UAS	0.00	0.00	0.00	6,660.00	6,660.00	6,660.00	
2-9904	USDA OUTDOOR WARNING SIREN GRANT	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	
2-9905	CERT	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	
2-9906	NIRMA ASSIST GRANT	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	
Operating Expenses Totals		15,847.86	16,750.00	16,586.14	75,511.84	75,511.84	75,511.84	
Supplies and Materials								
3-0101	SUPPLIES - OFFICE	228.79	250.00	230.45	250.00	250.00	250.00	
3-0209	FUEL	1,003.29	1,500.00	972.17	1,500.00	1,500.00	1,500.00	
3-0400	MISCELLANEOUS	3,917.59	100.00	1,418.09	500.00	500.00	500.00	
Supplies and Materials Totals		5,149.67	1,850.00	2,620.71	2,250.00	2,250.00	2,250.00	
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	0.00	1,800.00	0.00	0.00	0.00	
Equipment Rental Totals		1,800.00	0.00	1,800.00	0.00	0.00	0.00	
Capital Outlay								
5-0304	EMERGENCY MANAGEMENT EQUIPMENT	0.00	500.00	436.19	500.00	500.00	500.00	
5-0311	RADIO EQUIPMENT	0.00	0.00	0.00	500.00	500.00	500.00	
5-0500	OFFICE EQUIPMENT	485.57	500.00	60.04	500.00	500.00	500.00	
5-0502	DATA PROCESSING EQUIPMENT	500.00	500.00	0.00	500.00	500.00	500.00	
Capital Outlay Totals		985.57	1,500.00	496.23	2,000.00	2,000.00	2,000.00	
0100-693 EMERGENCY MANAGEMENT TOTAL		113,859.57	92,802.00	82,961.78	152,081.84	152,081.84	152,081.84	

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	702	GENERAL SURVEYOR
	Personal Services				Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1-0100	OFFICIAL'S SALARY	7,048.64	7,268.55	7,260.04	7,691.74	7,691.74	7,691.74
1-0405	PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	POINT C REIMBURSEMENT	375.00	0.00	0.00	0.00	0.00	0.00
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>7,423.64</i>	<i>7,268.55</i>	<i>7,260.04</i>	<i>7,691.74</i>	<i>7,691.74</i>	<i>7,691.74</i>
	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	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	300.00	300.00	300.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>80.00</i>	<i>0.00</i>	<i>300.00</i>	<i>300.00</i>	<i>300.00</i>
	Supplies and Materials						
3-0101	CAPS/CORNERS FOR SPECIAL PROJECTS	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
3-0102	CAPS & CORNERS	0.00	300.00	0.00	300.00	300.00	300.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>300.00</i>	<i>0.00</i>	<i>5,300.00</i>	<i>5,300.00</i>	<i>5,300.00</i>
0100-702 SURVEYOR TOTAL		7,423.64	7,648.55	7,260.04	13,291.74	13,291.74	13,291.74

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL								Code		Description	
				Fund		0100		GENERAL			
				Function		733		NOXIOUS WEED			
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)				
Personal Services											
1-0100	OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00				
1-0301	ADMINISTRATIVE SALARY	0.00	3,000.00	2,678.00	3,120.00	3,120.00	3,120.00				
1-0400	PART TIME SALARIES	701.92	4,700.00	114.00	4,900.00	4,900.00	4,900.00				
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00				
	Personal Services Totals	701.92	7,700.00	2,792.00	8,020.00	8,020.00	8,020.00				
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	50.00	0.00	0.00	0.00				
2-0500	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00				
2-0501	LIGHTS	337.19	0.00	0.00	0.00	0.00	0.00				
2-0502	WATER	275.85	0.00	0.00	0.00	0.00	0.00				
2-0503	HEATING FUEL	0.00	0.00	0.00	0.00	0.00	0.00				
2-0505	GARBAGE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00				
2-1012	PRINTING/PUBLISHING	64.12	100.00	193.30	100.00	100.00	100.00				
2-1140	Inspections	0.00	65.00	0.00	65.00	65.00	65.00				
2-1200	MAINTENANCE AND REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00				
2-1306	BUILDING REPAIR	14.36	1,000.00	208.00	1,000.00	1,000.00	1,000.00				
2-1600	EQUIPMENT REPAIR	113.11	500.00	29.72	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	1,357.88	500.00	0.00	500.00	500.00	500.00				
2-1630	WEED EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00				
2-1700	TRAVEL EXPENSE	269.26	1,100.00	260.00	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	1,180.57	6,600.00	6,477.38	6,600.00	6,600.00	6,600.00				
2-2570	WEED CONTROL BY OTHERS	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00				
2-9900	MISCELLANEOUS	0.00	350.00	0.00	350.00	350.00	350.00				
	Operating Expenses Totals	3,612.34	12,215.00	7,218.40	12,215.00	12,215.00	12,215.00				
Supplies and Materials											
3-0101	SUPPLIES - OFFICE	0.00	0.00	0.00	0.00	0.00	0.00				
3-0102	CHEMICALS	2,676.08	3,000.00	3,900.20	3,000.00	3,000.00	3,000.00				
3-0106	SUPPLIES - SHOP	240.58	250.00	165.15	250.00	250.00	250.00				
3-0109	SHOP TOOLS	240.00	0.00	0.00	0.00	0.00	0.00				
3-0123	SAFETY SUPPLIES	0.00	100.00	170.95	100.00	100.00	100.00				
3-0150	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00				
3-0209	FUEL	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00				
3-0210	MACH/EQUIP GREASE/OIL	0.00	0.00	0.00	0.00	0.00	0.00				

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Function	Code	Description
					Fund	0100	GENERAL
3-0211	MACH/EQUIP TIRE/TIRE REPAIR	0.00	300.00	0.00	Requested 2026-2027 (4)	733	NOXIOUS WEED
	<i>Supplies and Materials Totals</i>	<i>3,156.66</i>	<i>4,650.00</i>	<i>4,236.30</i>			
	Capital Outlay						
5-0301	CARS & TRUCKS	0.00	0.00	0.00			0.00
5-0502	DATA PROCESSING EQUIPMENT	0.00	0.00	0.00			0.00
5-0505	OFFICE EQUIPMENT	0.00	0.00	0.00			0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>			<i>0.00</i>
0100-733 NOXIOUS WEED TOTAL		7,470.92	24,565.00	14,246.70	24,885.00	24,885.00	24,885.00

HAMILTON COUNTY GENERAL

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	801	GENERAL
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	POOR RELIEF Adopted 2026-2027 (6)
Personal Services							
1-0405	SALARIES - PART TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Operating Expenses							
2-2900	COUNTY BURIALS	4,132.59	7,000.00	4,400.00	7,000.00	7,000.00	7,000.00
2-2950	PUBLIC ASSISTED UTILITIES	342.41	500.00	157.60	500.00	500.00	500.00
2-3000	HEALTH RELATED COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-3200	RENT & FUEL CLIENT SERVICES	525.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Operating Expenses Totals</i>	<i>5,000.00</i>	<i>8,500.00</i>	<i>4,557.60</i>	<i>8,500.00</i>	<i>8,500.00</i>	<i>8,500.00</i>
0100-801 POOR RELIEF TOTAL		5,000.00	8,500.00	4,557.60	8,500.00	8,500.00	8,500.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL						Fund	Code	Description
						Function	803	VETERAN'S SERVICE OFFICER
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Personal Services								
1-0100	OFFICIAL'S SALARY	47,912.03	48,152.00	47,700.32	31,100.00	31,100.00	31,100.00	
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	
1-2100	CASH IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00	
Personal Services Totals		47,912.03	48,152.00	47,700.32	31,100.00	31,100.00	31,100.00	
Operating Expenses								
2-0200	TELEPHONE SERVICES	1,627.69	2,400.00	1,663.68	2,000.00	2,000.00	2,000.00	
2-1012	PRINTING & PUBLICATION	0.00	100.00	95.42	0.00	0.00	0.00	
2-1200	OFFICE EQUIPMENT REPAIR	387.43	0.00	0.00	0.00	0.00	0.00	
2-1701	MEALS	99.39	980.00	6.00	300.00	300.00	300.00	
2-1702	LODGING	663.00	1,500.00	624.10	1,000.00	1,000.00	1,000.00	
2-1704	MILEAGE ALLOWANCE	3,650.74	4,500.00	3,585.11	250.00	250.00	250.00	
2-1751	DUES, SUBSCRIPT, REGISTRATIONS	735.71	1,200.00	530.16	0.00	0.00	0.00	
2-1801	DUES,SUBSCRIPTS,REGIST, TRAINING	0.00	0.00	475.94	1,500.00	1,500.00	1,500.00	
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		7,163.96	10,680.00	6,980.41	5,050.00	5,050.00	5,050.00	
Supplies and Materials								
3-0101	SUPPLIES - OFFICE	153.59	150.00	136.20	200.00	200.00	200.00	
Supplies and Materials Totals		153.59	150.00	136.20	200.00	200.00	200.00	
Equipment Rental								
4-0200	OFFICE EQUIPMENT RENTAL	358.35	350.00	401.67	450.00	450.00	450.00	
Equipment Rental Totals		358.35	350.00	401.67	450.00	450.00	450.00	
Capital Outlay								
5-0315	DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	
5-0500	OFFICE EQUIPMENT	433.58	0.00	0.00	0.00	0.00	0.00	
5-1500	GRAVE MARKERS AND FLAGS	1,314.28	1,500.00	4,275.77	2,000.00	2,000.00	2,000.00	
5-2510	MISC CAP OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay Totals		1,747.86	1,500.00	4,275.77	2,000.00	2,000.00	2,000.00	
0100-803 VETERAN'S SERVICE OFFICER TOTAL		57,335.79	60,832.00	59,494.37	38,800.00	38,800.00	38,800.00	

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL								Code		Description	
						Fund	0100	GENERAL			
						Function	822	STATE INSTITUTIONS			
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)				
Operating Expenses											
2-1700	BEATRICE STATE HOME	1,092.00	1,500.00	1,095.00	1,500.00	1,500.00	1,500.00				
2-2800	LINCOLN REGIONAL CENTER	1,309.21	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2-2801	NORFOLK	0.00	500.00	0.00	500.00	500.00	500.00	500.00			
2-2802	MARY LANING	0.00	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	0.00			
2-4447	HHS PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Operating Expenses Totals	2,401.21	4,000.00	1,095.00	4,000.00	4,000.00	4,000.00	4,000.00			
0100-822 STATE INSTITUTIONS TOTAL		2,401.21	4,000.00	1,095.00	4,000.00	4,000.00	4,000.00	4,000.00			

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL							
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Code	Description
						Fund	0100
						970	MISC GENERAL
Personal Services							
1-0413	BALIFF	2,068.90	2,500.00	1,108.75	2,500.00	2,500.00	2,500.00
1-0801	WORKMEN'S COMPENSATION	74,987.00	85,000.00	76,632.00	85,000.00	85,000.00	85,000.00
1-0802	HEALTH - ACCIDENT	689.42	650.00	0.00	500.00	500.00	500.00
1-0803	GROUP INSURANCE	1,022,980.05	1,000,000.00	929,597.09	972,000.00	972,000.00	972,000.00
1-0806	ADMIN FEES	0.00	1,010.00	137.50	1,000.00	1,000.00	1,000.00
1-0900	RETIREMENT CONTRIBUTIONS	201,721.82	210,000.00	221,298.83	215,000.00	215,000.00	215,000.00
1-1000	OASI - SOCIAL SECURITY	215,508.93	210,000.00	222,183.49	215,000.00	215,000.00	215,000.00
1-1100	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-1600	COBRA REFUND	2,056.39	20,000.00	26,729.34	20,000.00	20,000.00	20,000.00
1-2100	CASH IN LIEU	0.00	85,500.00	103,750.00	106,000.00	106,000.00	106,000.00
	Personal Services Totals	1,520,012.51	1,614,660.00	1,581,437.00	1,617,000.00	1,617,000.00	1,617,000.00
Operating Expenses							
2-0100	POSTAL SERVICE	25,180.38	30,000.00	20,762.59	25,000.00	25,000.00	25,000.00
2-0200	TELEPHONE SERVICES	2,910.40	7,000.00	4,144.82	18,000.00	18,000.00	18,000.00
2-0601	GENERAL LIABILITY	150,539.00	154,000.00	140,521.00	154,000.00	154,000.00	154,000.00
2-0810	MENTAL HEALTH BOARD COSTS	0.00	1,500.00	1,125.00	1,500.00	1,500.00	1,500.00
2-1012	PRINTING/PUBLISHING	6,485.81	7,000.00	7,194.48	7,200.00	7,200.00	7,200.00
2-1130	GRANT	25,945.52	75,000.00	0.00	505,000.00	505,000.00	505,000.00
2-1150	JOINT PUBLIC HEARING EXP	0.00	3,000.00	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
2-1300	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	109.00	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	8,249.27	7,000.00	12,149.94	12,500.00	12,500.00	12,500.00
2-2020	JUVENILE TRANSPORT	0.00	0.00	531.00	0.00	0.00	0.00
2-2100	PROBATION COSTS	16,385.58	17,313.92	17,313.92	16,683.83	16,683.83	16,683.83
2-2201	DISTRICT COURT CASE COSTS	27,632.93	20,000.00	7,954.41	15,000.00	15,000.00	15,000.00
2-2202	COUNTY COURT CASE COSTS	13,850.28	10,000.00	10,631.83	10,000.00	10,000.00	10,000.00
2-2204	DIST JUDGE OFFICE COSTS PHONE/SUPP	4,460.83	5,040.00	5,416.80	5,500.00	5,500.00	5,500.00
2-2208	JUROR COSTS (MEALS/SUPP) DISTRICT	5,292.90	5,000.00	6,664.33	6,800.00	6,800.00	6,800.00
2-2209	MISC COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2301	DISTRICT COURT JURY FEES	7,110.84	10,000.00	8,667.10	10,000.00	10,000.00	10,000.00
2-2302	COUNTY COURT JURY FEES	2,273.78	1,500.00	0.00	1,500.00	1,500.00	1,500.00
2-2310	WITNESS FEES	0.00	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	197,047.84	130,000.00	79,358.16	100,000.00	100,000.00	100,000.00

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL							
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	MISC GENERAL
2-2412	COUNTY COURT APPOINTED ATTORNEY	154,814.60	130,000.00	147,457.87	130,000.00	130,000.00	130,000.00
2-2420	TRANSCRIPTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2504	CHILD SUPPORT ENFORCEMENT	3,446.71	2,500.00	4,200.00	4,000.00	4,000.00	4,000.00
2-2540	AUDIT COSTS	0.00	25,000.00	22,006.11	25,000.00	25,000.00	25,000.00
2-2543	BUDGET PREPARATION COSTS	29,831.55	27,112.00	3,110.56	3,110.56	3,110.56	3,110.56
2-2555	COURTHOUSE SECURITY	21,936.00	22,000.00	21,144.00	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	11,625.00	5,500.00	12,218.75	26,337.50	26,337.50	26,337.50
2-3020	CORONER/AUTOPSY COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-3200	ANIMAL CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-3600	AMBULANCE INTERLOCAL/CITY	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
2-3700	FAIR EXPENSES	1,657.59	1,500.00	1,654.92	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	14,400.00	14,400.00	15,759.36	15,759.36	15,759.36
2-4409	HAMILTON MANOR	0.00	0.00	0.00	0.00	0.00	0.00
2-4420	MENTAL HEALTH SVC ACT (REGION III)	25,123.58	25,060.15	25,060.16	25,263.28	25,263.28	25,263.28
2-4421	MID NEB INDIVIDUAL SVS (MENTAL RSA)	9,429.00	9,429.00	9,429.00	9,124.00	9,124.00	9,124.00
2-4423	VICTIM ASSIST PROGRAM	8,250.00	5,500.00	5,500.00	0.00	0.00	0.00
2-4425	DOMESTIC ABUSE Willow Risg. (CRISIS CTR)	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00
2-4427	MUSEUM	25,750.00	24,500.00	24,500.00	25,000.00	25,000.00	25,000.00
2-4430	PARKS & RECREATION	0.00	250.00	0.00	250.00	250.00	250.00
2-4432	PUBLIC TRANSPORTATION (BUS)	15,086.00	17,920.00	17,920.00	19,625.00	19,625.00	19,625.00
2-4436	COMMUNITY ACTION (CASA)	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2-4444	YOUTH SERVICE	5,000.00	2,500.00	2,500.00	0.00	0.00	0.00
2-4450	WASTE DISPOSAL CLEAN COMMUNITY PROG	1,500.00	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00
2-5007	CENTRAL NE HEALTH DEPT	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
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	8,331.24	10,000.00	12,020.40	10,000.00	10,000.00	10,000.00
2-9901	UNEMPLOYEMENT	0.00	0.00	1,037.47	0.00	0.00	0.00
2-9902	Misc. Professional Fees	0.00	0.00	6,333.50	0.00	0.00	0.00
	Operating Expenses Totals	1,058,646.63	1,027,825.07	874,037.12	1,226,553.53	1,226,553.53	1,226,553.53
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	282.60	300.00	0.00	300.00	300.00	300.00
	Supplies and Materials Totals	282.60	300.00	0.00	300.00	300.00	300.00
	Capital Outlay						

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL				Fund		Code		Description	
				0100		0100		GENERAL	
				Function		970		MISC GENERAL	
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)		
5-0303	SAFETY EQUIPMENT	0.00	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	0.00	
5-0505	DISTRICT JUDGE EQUIPMENT	0.00	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	0.00	
5-0515	EXP ADJUSTMENT	0.00	0.00	2,303.50	0.00	0.00	0.00	0.00	
	Capital Outlay Totals	0.00	0.00	2,303.50	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	0.00	
	Transfers Out Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0100-970 MISC GENERAL TOTAL		2,578,941.74	2,642,785.07	2,457,777.62	2,843,853.53	2,843,853.53	2,843,853.53		

HAMILTON COUNTY GENERAL

HAMILTON COUNTY GENERAL				Code		Description			
				Fund		0100		GENERAL	
				Function		990		GENERAL TRANSFERS	
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)		
Transfers Out									
7-0200	INTERFUND TRANSFERS	1,816,714.20	1,863,024.83	1,860,921.33	1,513,341.44	1,513,341.44	1,513,341.44		
7-0210	TRANSFER CORRECTION	0.00	0.00	0.00	0.00	0.00	0.00		
	Transfers Out Totals	1,816,714.20	1,863,024.83	1,860,921.33	1,513,341.44	1,513,341.44	1,513,341.44		
0100-990 GENERAL TRANSFERS TOTAL		1,816,714.20	1,863,024.83	1,860,921.33	1,513,341.44	1,513,341.44	1,513,341.44		
100 GENERAL TOTALS									
	TOTAL EXPENDITURES	8,218,004.51		8,120,254.83					
	TOTAL BUDGET OF EXPENDITURES		8,575,989.70		8,879,770.96	8,879,770.96	8,879,770.96		
	NECESSARY CASH RESERVE		900,000.00		900,000.00	900,000.00	900,000.00		
	TOTAL REQUIREMENTS		9,475,989.70		9,779,770.96	9,779,770.96	9,779,770.96		

HAMILTON COUNTY ROAD

HAMILTON COUNTY ROAD							
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0300	ROAD
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	70,298.02	72,274.00	73,679.89	85,000.00	85,000.00	85,000.00
1-0200	DEPUTY'S SALARY	53,280.83	58,240.00	57,942.19	61,400.00	61,400.00	61,400.00
1-0300	ADMINISTRATIVE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0301	ADMINISTRATIVE SALARY	43,676.60	40,500.00	35,859.68	40,500.00	40,500.00	40,500.00
1-0303	MAINTENANCE SALARY	486,602.46	580,300.00	391,860.71	575,000.00	575,000.00	575,000.00
1-0304	CONSTRUCTION SALARY	291,150.77	315,100.00	323,530.90	335,000.00	335,000.00	335,000.00
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	105,207.63	111,200.00	57,872.73	61,400.00	61,400.00	61,400.00
1-0403	PART TIME MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME CLERICAL	19,886.23	10,000.00	0.00	10,600.00	10,600.00	10,600.00
1-0410	SEASONAL WORKER	22,151.86	53,357.20	16,228.36	53,357.20	53,357.20	53,357.20
1-0420	PART TIME TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	17,168.70	35,000.00	15,504.06	35,000.00	35,000.00	35,000.00
1-0600	VACATION PAY OUTS	0.00	0.00	0.00	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	426,577.57	400,000.00	346,164.80	350,000.00	350,000.00	350,000.00
1-0808	INSURANCE REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT CONTRIBUTIONS	73,948.01	71,000.00	64,030.54	71,000.00	71,000.00	71,000.00
1-1000	FICA	81,100.35	81,000.00	71,513.02	75,000.00	75,000.00	75,000.00
1-1803	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-2100	CASH IN LIEU	0.00	0.00	13,500.00	24,000.00	24,000.00	24,000.00
	Personal Services Totals	1,691,049.03	1,827,971.20	1,467,686.88	1,777,257.20	1,777,257.20	1,777,257.20
Operating Expenses							
2-0100	POSTAL SERVICES/FREIGHT	15.40	100.00	0.00	100.00	100.00	100.00
2-0200	TELEPHONE SERVICES	4,704.18	4,500.00	4,749.47	4,800.00	4,800.00	4,800.00
2-0205	INTERNET	128.43	1,800.00	0.00	0.00	0.00	0.00
2-0206	OTHER TELEPHONE / Mid Air IT	0.00	0.00	0.00	6,150.00	6,150.00	6,150.00
2-0210	CELL PHONE	17,781.36	15,000.00	13,146.03	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	10,969.53	11,000.00	10,437.35	12,000.00	12,000.00	12,000.00
2-0502	WATER	1,023.69	1,500.00	906.57	1,500.00	1,500.00	1,500.00
2-0503	HEATING FUELS	14,002.16	20,000.00	13,728.27	20,000.00	20,000.00	20,000.00
2-0504	SEWER	1,347.00	1,750.00	1,193.42	1,750.00	1,750.00	1,750.00
2-0505	GARBAGE	514.63	700.00	517.83	700.00	700.00	700.00
2-0700	HIGHWAY TAXES	6,127.00	7,100.00	6,512.00	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

HAMILTON COUNTY ROAD

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund		Code		Description	
					Function	Requested 2026-2027 (4)	705	Proposed 2026-2027 (5)	ROAD	Adopted 2026-2027 (6)
2-1012	PRINTING & PUBLISHING	0.00	300.00	0.00		0.00		0.00		0.00
2-1015	ADVERTISING COSTS	500.57	300.00	620.53		600.00		600.00		600.00
2-1050	LICENSE	0.00	300.00	0.00		100.00		100.00		100.00
2-1100	HIGHWAY DPC	8,940.92	10,000.00	21,555.33		22,000.00		22,000.00		22,000.00
2-1101	COMPUTER EXPENSE	1,773.48	2,500.00	2,424.03		2,500.00		2,500.00		2,500.00
2-1105	GPS COSTS	8,406.60	8,500.00	10,092.12		11,000.00		11,000.00		11,000.00
2-1107	SECURITY COSTS	0.00	0.00	0.00		0.00		0.00		0.00
2-1140	INSPECTIONS	19,783.76	23,000.00	19,420.00		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	1,111.96	10,000.00	502.98		10,000.00		10,000.00		10,000.00
2-1400	ROAD EQUIP REPAIR PARTS	123,312.75	115,000.00	132,644.10		115,000.00		115,000.00		115,000.00
2-1500	ROAD EQUIP REPAIR LABOR	51,950.91	45,000.00	63,625.71		45,000.00		45,000.00		45,000.00
2-1550	RADIO EQUIPMENT REPAIR	736.31	1,000.00	0.00		1,000.00		1,000.00		1,000.00
2-1600	EQUIPMENT REPAIR - OTHER	2,087.02	2,000.00	2,631.64		2,000.00		2,000.00		2,000.00
2-1610	VEHICLE EQUIPMENT REPAIR	413.46	1,000.00	308.86		1,000.00		1,000.00		1,000.00
2-1700	TRAVEL EXPENSE	1,239.28	2,000.00	656.49		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	2,788.08	2,000.00	1,276.77		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	5,533.35	0.00	7,432.55		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	29,479.20	50,000.00	17,590.47		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	1,825.25	2,200.00	1,574.00		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	18,909.69	18,000.00	3,706.69		18,000.00		18,000.00		18,000.00
2-9910	OTHER MISC OPERATING EXP	0.00	0.00	0.00		0.00		0.00		0.00
	<i>Operating Expenses Totals</i>	<i>335,405.97</i>	<i>358,850.00</i>	<i>337,253.21</i>		<i>378,800.00</i>		<i>378,800.00</i>		<i>378,800.00</i>
	Supplies and Materials									
3-0100	SUPPLIES	24.99	0.00	0.00		0.00		0.00		0.00
3-0101	OFFICE SUPPLIES	440.93	500.00	592.51		500.00		500.00		500.00
3-0102	CHEMICAL SUPPLIES	0.00	0.00	0.00		0.00		0.00		0.00

HAMILTON COUNTY ROAD

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund		Code		Description
					Function	Requested 2026-2027 (4)	705	0300	
3-0103	JANITORIAL	1,133.92	1,500.00	2,015.51		1,500.00			ROAD
3-0105	MEDICAL SUPPLIES	4.69	200.00	0.00		200.00			200.00
3-0106	SHOP SUPPLIES	20,079.81	17,000.00	14,119.88		15,000.00			15,000.00
3-0107	BUILDING SUPPLIES	269.75	500.00	337.50		500.00			500.00
3-0109	SHOP TOOLS	4,431.49	8,000.00	1,019.98		8,000.00			8,000.00
3-0110	SMALL TOOLS	1,406.16	5,000.00	1,426.38		5,000.00			5,000.00
3-0123	SAFETY SUPPLIES	6,361.04	10,000.00	6,907.71		10,000.00			10,000.00
3-0126	ROAD SUPPLIES	11,416.88	15,000.00	25,640.59		15,000.00			15,000.00
3-0130	SURVEYOR	0.00	0.00	0.00		0.00			0.00
3-0150	MISC. SUPPLIES	434.76	1,000.00	0.00		1,000.00			1,000.00
3-0200	MATERIALS	1,655.30	2,000.00	0.00		0.00			0.00
3-0201	ASPHALT	380.87	15,000.00	1,644.28		15,000.00			15,000.00
3-0202	GRAVEL & ROCK	624,044.60	700,000.00	791,068.20		700,000.00			700,000.00
3-0203	GRADER BLADES	34,800.00	40,000.00	35,170.70		40,000.00			40,000.00
3-0205	CONCRETE	10,834.98	20,000.00	1,500.00		20,000.00			20,000.00
3-0206	CULVERTS	168,394.21	200,000.00	134,725.38		200,000.00			200,000.00
3-0207	STEEL PRODUCTS	8,798.03	15,000.00	3,933.15		15,000.00			15,000.00
3-0208	LUMBER	0.00	0.00	0.00		0.00			0.00
3-0209	FUEL	305,507.40	400,000.00	331,251.13		400,000.00			400,000.00
3-0210	GREASE & OIL	16,661.91	17,000.00	17,596.58		20,000.00			20,000.00
3-0211	MACH/EQUIP TIRES	45,993.17	45,000.00	52,976.76		48,000.00			48,000.00
3-0214	SEED, TREES & PLANTINGS	0.00	500.00	0.00		500.00			500.00
3-0215	OTHER ROAD MATERIALS	0.00	0.00	0.00		0.00			0.00
3-0217	OXYGEN & ACETYLENE	0.00	500.00	0.00		500.00			500.00
3-0218	CHAINS	0.00	1,000.00	0.00		500.00			500.00
3-0219	MOWER BLADES	0.00	0.00	0.00		0.00			0.00
3-0300	TRAFFIC CONTROL	0.00	0.00	0.00		0.00			0.00
3-0301	SIGNS & POSTS	48,344.80	40,000.00	34,268.93		40,000.00			40,000.00
3-0304	GUIDE POSTS/DELINEATORS	0.00	0.00	0.00		0.00			0.00
3-0305	SIGNALS & LIGHTING	0.00	0.00	0.00		0.00			0.00
3-0306	PAVEMENT MARKING	0.00	30,000.00	0.00		30,000.00			30,000.00
3-0308	FLARES, FLAGS & BARRICADES	37.00	8,000.00	0.00		8,000.00			8,000.00
3-0309	PIPES, BOLTS, ETC	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
	<i>Supplies and Materials Totals</i>	<i>1,311,456.69</i>	<i>1,594,700.00</i>	<i>1,456,195.17</i>		<i>1,596,200.00</i>			<i>1,596,200.00</i>
	Equipment Rental								
4-0100	ROAD EQUIP RENTAL	1,062.09	35,000.00	0.00		35,000.00			35,000.00
4-0202	EQUIPMENT RENTAL-COPIES	455.40	500.00	637.46		500.00			500.00
4-0264	OTHER BLDGS (REMODEL)	0.00	0.00	0.00		0.00			0.00

HAMILTON COUNTY ROAD

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0300 705	ROAD HIWAY DEP
4-0306	OTHER EQUIP RENTAL	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
4-0500	BUILDING RENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Equipment Rental Totals</i>	<i>1,517.49</i>	<i>38,000.00</i>	<i>637.46</i>	<i>38,000.00</i>	<i>38,000.00</i>	<i>38,000.00</i>
	Capital Outlay						
5-0103	LAND PURCHASE	1,200.00	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	37,979.12	50,000.00	42,544.90	50,000.00	50,000.00	50,000.00
5-0301	TRUCKS AND CARS	193,102.83	0.00	28,010.00	0.00	0.00	0.00
5-0302	PICK UPS	4,362.53	107,000.00	103,050.70	90,000.00	90,000.00	90,000.00
5-0303	SAFETY EQUIPMENT	175.00	0.00	0.00	0.00	0.00	0.00
5-0307	MOTOR GRADER/LOADER	325,990.00	0.00	0.00	0.00	0.00	0.00
5-0308	SNOW REMOVAL EQUIPMENT	0.00	0.00	5,755.23	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	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
5-0314	OTHER ROAD EQUIPMENT	12,728.02	170,000.00	83,892.19	75,000.00	75,000.00	75,000.00
5-0500	OFFICE EQUIPMENT	58.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00
5-0505	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
5-1201	ARMOUR COATING	3,706.25	0.00	0.00	0.00	0.00	0.00
5-1202	GRADING CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1205	SURFACING CONTRACTS	279,639.50	0.00	0.00	0.00	0.00	0.00
5-1211	BRIDGE CONTRACTS	374,417.45	171,235.00	35,262.30	320,000.00	320,000.00	320,000.00
5-1212	MISC ROAD CONTRACTS	51,750.03	50,000.00	67,370.00	50,000.00	50,000.00	50,000.00
5-1307	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
5-1502	ENGINEERING FEES	24,804.75	10,000.00	37,198.75	10,000.00	10,000.00	10,000.00
	<i>Capital Outlay Totals</i>	<i>1,309,913.48</i>	<i>567,235.00</i>	<i>403,084.07</i>	<i>603,000.00</i>	<i>603,000.00</i>	<i>603,000.00</i>
	Debt Service						
6-0700	OTHER DEBT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Debt Service Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers Out						
7-0200	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0300-705 HIWAY DEP TOTAL		4,649,342.66	4,386,756.20	3,664,856.79	4,393,257.20	4,393,257.20	4,393,257.20

HAMILTON COUNTY ROAD

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
					Fund	Code	Description
					Function	707	STREET/ BRIDGE BUYBACK
	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
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0300-707 STREET/BRIDGE BUYBACK TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
300 ROAD TOTALS							
	TOTAL EXPENDITURES	4,649,342.66		3,664,856.79			
	TOTAL BUDGET OF EXPENDITURES		4,386,756.20		4,393,257.20	4,393,257.20	4,393,257.20
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		4,386,756.20		4,393,257.20	4,393,257.20	4,393,257.20

HAMILTON COUNTY ROAD/BRIDGE BUYBACK PROGRAM

						Code	Description
						0650	ROAD/BRIDGE BUYBACK PROGRAM
						707	ROAD/BRIDGE BUYBACK PROGRAM
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Operating Expenses						
2-1015	ADVERTISING COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	STP	7,734.39	0.00	50,100.00	500,000.00	500,000.00	500,000.00
2-9200	HBP	0.00	0.00	0.00	0.00	0.00	0.00
2-9300	CBMP	0.00	0.00	25,000.00	500,000.00	500,000.00	500,000.00
	<i>Operating Expenses Totals</i>	<i>7,734.39</i>	<i>0.00</i>	<i>75,100.00</i>	<i>1,000,000.00</i>	<i>1,000,000.00</i>	<i>1,000,000.00</i>
	Supplies and Materials						
3-0206	CULVERTS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Capital Outlay						
5-0101	RIGHT-OF-WAY	0.00	764,649.09	0.00	200,000.00	200,000.00	200,000.00
5-1211	BRIDGE CONTRACTS	0.00	893,190.48	220,169.63	685,950.26	685,950.26	685,950.26
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>1,657,839.57</i>	<i>220,169.63</i>	<i>885,950.26</i>	<i>885,950.26</i>	<i>885,950.26</i>
0650-707 ROAD/BRIDGE BUYBACK PROGRAM TOTAL		7,734.39	1,657,839.57	295,269.63	1,885,950.26	1,885,950.26	1,885,950.26
650 ROAD/BRIDGE BUYBACK PROGRAM TOTALS							
	TOTAL EXPENDITURES	7,734.39		295,269.63			
	TOTAL BUDGET OF EXPENDITURES		1,657,839.57		1,885,950.26	1,885,950.26	1,885,950.26
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,657,839.57		1,885,950.26	1,885,950.26	1,885,950.26

HAMILTON COUNTY ROAD BOND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0802 900	ROAD BOND ROAD BOND
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	247,582.50	247,582.50	240,000.00	251,802.50	251,802.50	251,802.50
6-0200	INTEREST PAYMENT	8,820.00	6,802.50	14,385.00	5,822.50	5,822.50	5,822.50
6-0700	OTHER DEBT PAYMENTS	600.00	251,802.50	400.00	230,822.50	230,822.50	230,822.50
	<i>Debt Service Totals</i>	<i>257,002.50</i>	<i>506,187.50</i>	<i>254,785.00</i>	<i>488,447.50</i>	<i>488,447.50</i>	<i>488,447.50</i>
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0802-900 ROAD BOND TOTAL		257,002.50	506,187.50	254,785.00	488,447.50	488,447.50	488,447.50
802 ROAD BOND TOTALS							
	TOTAL EXPENDITURES	257,002.50		254,785.00			
	TOTAL BUDGET OF EXPENDITURES		506,187.50		488,447.50	488,447.50	488,447.50
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		506,187.50		488,447.50	488,447.50	488,447.50

HAMILTON COUNTY JAIL BOND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (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
	<i>Debt Service Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers Out						
7-0200	FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
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 VISITOR'S PROMOTION

HAMILTON COUNTY VISITOR'S PROMOTION								Code		Description									
Line Item						Description		Actual 2024-2025 (1)		Budget 2025-2026 (2)		Actual 2025-2026 (3)		Requested 2026-2027 (4)		Proposed 2026-2027 (5)		Adopted 2026-2027 (6)	
														Fund		0990		VISITOR'S PROMOTION	
												Function		879		VISITORS PROMOTION			
Operating Expenses																			
2-1012						PRINTING/PUBLICATION		11.16		0.00		16.26		20.00		20.00		20.00	
2-6000						PROMOTIONAL ADVERTISING		11,012.55		10,288.16		7,700.00		11,753.17		11,753.17		11,753.17	
						Operating Expenses Totals		11,023.71		10,288.16		7,716.26		11,773.17		11,773.17		11,773.17	
0990-879						VISITORS PROMOTION TOTAL		11,023.71		10,288.16		7,716.26		11,773.17		11,773.17		11,773.17	
990						VISITOR'S PROMOTION TOTALS													
						TOTAL EXPENDITURES		11,023.71				7,716.26							
						TOTAL BUDGET OF EXPENDITURES				10,288.16				11,773.17		11,773.17		11,773.17	
						NECESSARY CASH RESERVE				0.00				0.00		0.00		0.00	
						TOTAL REQUIREMENTS				10,288.16				11,773.17		11,773.17		11,773.17	

HAMILTON COUNTY ROD P&M

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (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
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
1150-602 DEPARTMENT NAME NOT FOUND TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

HAMILTON COUNTY ROD P&M

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	1150 604	ROD P & M
	Operating Expenses				Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
2-1016	MICROFILMING	2,570.00	7,000.00	3,414.84	7,000.00	7,000.00	7,000.00
2-1103	WEBSITE COSTS	1,680.00	6,500.00	2,097.00	6,500.00	6,500.00	6,500.00
	<i>Operating Expenses Totals</i>	<i>4,250.00</i>	<i>13,500.00</i>	<i>5,511.84</i>	<i>13,500.00</i>	<i>13,500.00</i>	<i>13,500.00</i>
	Supplies and Materials						
3-0101	SUPPLIES	7,507.41	1,100.00	0.00	1,100.00	1,100.00	1,100.00
	<i>Supplies and Materials Totals</i>	<i>7,507.41</i>	<i>1,100.00</i>	<i>0.00</i>	<i>1,100.00</i>	<i>1,100.00</i>	<i>1,100.00</i>
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	1,489.00	400.00	360.00	400.00	400.00	400.00
	<i>Capital Outlay Totals</i>	<i>1,489.00</i>	<i>400.00</i>	<i>360.00</i>	<i>400.00</i>	<i>400.00</i>	<i>400.00</i>
1150-604 ROD P & M TOTAL		13,246.41	15,000.00	5,871.84	15,000.00	15,000.00	15,000.00
1150 ROD P&M TOTALS							
	TOTAL EXPENDITURES	13,246.41		5,871.84			
	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 VETERAN'S AID

				Fund		Code	Description
				Function		802	VETERAN'S AID
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	3,000.00	1,121.74	0.00	1,121.74	1,121.74	1,121.74
	<i>Operating Expenses Totals</i>	<i>3,000.00</i>	<i>1,121.74</i>	<i>0.00</i>	<i>1,121.74</i>	<i>1,121.74</i>	<i>1,121.74</i>
1900-802 VETERAN'S AID TOTAL		3,000.00	1,121.74	0.00	1,121.74	1,121.74	1,121.74
1900 VETERAN'S AID TOTALS							
	TOTAL EXPENDITURES	3,000.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		1,121.74		1,121.74	1,121.74	1,121.74
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,121.74		1,121.74	1,121.74	1,121.74

HAMILTON COUNTY DONATION AND GIFT

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	879	DONATION AND GIFT
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
Operating Expenses							
2-9100	125TH ANNIVERSARY PROJECT	0.00	3,245.33	0.00	3,245.33	3,245.33	3,245.33
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>3,245.33</i>	<i>0.00</i>	<i>3,245.33</i>	<i>3,245.33</i>	<i>3,245.33</i>
2100-879 DONATION AND GIFT TOTAL		0.00	3,245.33	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		3,245.33		3,245.33	3,245.33	3,245.33
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		3,245.33		3,245.33	3,245.33	3,245.33

HAMILTON COUNTY STOP FUND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2355 654	STOP FUND STOP FUND
	Operating Expenses				Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
2-9900	MISCELLANEOUS	3,415.00	25,372.80	3,765.00	19,207.80	19,207.80	19,207.80
	<i>Operating Expenses Totals</i>	<i>3,415.00</i>	<i>25,372.80</i>	<i>3,765.00</i>	<i>19,207.80</i>	<i>19,207.80</i>	<i>19,207.80</i>
	Supplies and Materials						
3-0112	SUPPLIES	6,790.95	1,500.00	8,120.00	8,200.00	8,200.00	8,200.00
	<i>Supplies and Materials Totals</i>	<i>6,790.95</i>	<i>1,500.00</i>	<i>8,120.00</i>	<i>8,200.00</i>	<i>8,200.00</i>	<i>8,200.00</i>
2355-654 STOP FUND TOTAL		10,205.95	26,872.80	11,885.00	27,407.80	27,407.80	27,407.80
2355 STOP FUND TOTALS							
	TOTAL EXPENDITURES	10,205.95		11,885.00			
	TOTAL BUDGET OF EXPENDITURES		26,872.80		27,407.80	27,407.80	27,407.80
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		26,872.80		27,407.80	27,407.80	27,407.80

HAMILTON COUNTY COUNTY DRUG

HAMILTON COUNTY COUNTY DRUG									
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)		
					Fund	652	DEPARTMENT NAME NOT FOUND	COUNTY DRUG	
3-0112	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		
2360-652 DEPARTMENT NAME NOT FOUND TOTAL		0.00	0.00	0.00	0.00	0.00	0.00		

HAMILTON COUNTY COUNTY DRUG

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Personal Services						
1-0112	COUNTY DRUG	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Operating Expenses						
2-2209	MISC COURT FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	36,000.00	4,363.77	36,000.00	36,000.00	36,000.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>36,000.00</i>	<i>4,363.77</i>	<i>36,000.00</i>	<i>36,000.00</i>	<i>36,000.00</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0112	LAW ENFORCEMENT	10,000.00	10,000.00	7,602.90	10,000.00	10,000.00	10,000.00
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
	<i>Supplies and Materials Totals</i>	<i>10,000.00</i>	<i>10,000.00</i>	<i>7,602.90</i>	<i>10,000.00</i>	<i>10,000.00</i>	<i>10,000.00</i>
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	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
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2360-660 COUNTY DRUG TOTAL		10,000.00	46,000.00	11,966.67	46,000.00	46,000.00	46,000.00
2360 COUNTY DRUG TOTALS							
	TOTAL EXPENDITURES	10,000.00		11,966.67			
	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 COURT

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Description 2026-2027 (6)
	Operating Expenses						
2-4417	COUNTY DRUG COURT	0.00	1,500.00	0.00	1,500.00	1,500.00	COUNTY DRUG COURT
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>1,500.00</i>	<i>0.00</i>	<i>1,500.00</i>	<i>1,500.00</i>	<i>1,500.00</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	500.00	0.00	500.00	500.00	500.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>500.00</i>	<i>0.00</i>	<i>500.00</i>	<i>500.00</i>	<i>500.00</i>
2390-660	COUNTY DRUG COURT TOTAL	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
	2390 COUNTY DRUG COURT TOTALS						
	TOTAL EXPENDITURES	0.00		0.00			
	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 FEDERAL DRUG

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	660	FEDERAL DRUG
2-9900	Operating Expenses MISCELLANEOUS	0.00	50,000.00	0.00	2,793.83	2,793.83	2,793.83
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>50,000.00</i>	<i>0.00</i>	<i>2,793.83</i>	<i>2,793.83</i>	<i>2,793.83</i>
2410-660	FEDERAL DRUG TOTAL	0.00	50,000.00	0.00	2,793.83	2,793.83	2,793.83
2410	FEDERAL DRUG TOTALS						
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		50,000.00		2,793.83	2,793.83	2,793.83
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		50,000.00		2,793.83	2,793.83	2,793.83

HAMILTON COUNTY COVID AMERICAN RESCUE PLAN

HAMILTON COUNTY COVID AMERICAN RESCUE PLAN						Code	Description
						2580	COVID AMERICAN RESCUE PLAN
						911	COVID AMERICAN RESCUE PLAN
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (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
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Operating Expenses							
2-1101	COMPUTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES, SUBSCRIPTION, REGISTRATIONS, FEES	0.00	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
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Capital Outlay							
5-0200	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
5-0201	BUILDING IMPROVEMENTS & REPAIRS	254,930.23	918,982.57	918,982.57	0.00	0.00	0.00
5-0300	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0301	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
5-1200	ROAD & BRIDGE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
5-2500	OTHER CAPITAL OUTLAYS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>254,930.23</i>	<i>918,982.57</i>	<i>918,982.57</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2580-911 COVID AMERICAN RESCUE PLAN TOTAL		254,930.23	918,982.57	918,982.57	0.00	0.00	0.00

HAMILTON COUNTY COVID AMERICAN RESCUE PLAN

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
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	254,930.23		918,982.57			
	TOTAL BUDGET OF EXPENDITURES		918,982.57		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		918,982.57		0.00	0.00	0.00

HAMILTON COUNTY LATCF FUND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2585 912	LATCF FUND LATCF FUND
	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
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>100,000.00</i>	<i>100,000.00</i>
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 INHERITANCE TAX

HAMILTON COUNTY INHERITANCE TAX								Code		Description	
						Fund		2700		INHERITANCE TAX	
						Function		982		INHERITANCE	
						Requested 2026-2027 (4)		Proposed 2026-2027 (5)		Adopted 2026-2027 (6)	
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)							
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 CONTRIBUCTIONS-INHERITANC	0.00	0.00	21.01		0.00		0.00		0.00	
1-1000	OASI SOCIAL SECURITY-INHERITANCE	0.00	0.00	23.81		0.00		0.00		0.00	
	Personal Services Totals	0.00	0.00	44.82		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	100,000.00	0.00		100,000.00		100,000.00		100,000.00	
2-1300	REPAIRS TO BLDGS/GROUNDS	45,706.42	3,900,000.00	590,855.61		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	25,225.40	100,000.00	1,646.25		100,000.00		100,000.00		100,000.00	
2-3600	AMBULANCE COSTS	0.00	0.00	311.25		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	6,969.11	20,000.00	13,415.67		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	99,602.96	1,898,669.32	54,247.76		2,207,166.14		2,207,166.14		2,207,166.14	
	Operating Expenses Totals	211,143.89	6,052,309.32	694,116.54		6,460,806.14		6,460,806.14		6,460,806.14	
Capital Outlay											
5-0264	OTHER BUILDINGS	0.00	1,100,000.00	741,868.22		0.00		0.00		0.00	
5-0302	Pickups & Equipment	0.00	388,000.00	322,887.00		400,000.00		400,000.00		400,000.00	
5-0303	SAFETY EQUIPMENT	52,560.50	0.00	0.00		0.00		0.00		0.00	
5-0305	CAPITAL OUTLAYS	0.00	100,000.00	100,000.00		100,000.00		100,000.00		100,000.00	
5-0502	DATA PROCESSING EQUIPMENT	2,750.78	0.00	0.00		0.00		0.00		0.00	
5-1211	BRIDGE EXPENSE	0.00	1,000,000.00	586,524.40		1,000,000.00		1,000,000.00		1,000,000.00	
5-1212	MISC ROAD CONTRACTS	0.00	1,000,000.00	7,354.22		1,000,000.00		1,000,000.00		1,000,000.00	
	Capital Outlay Totals	55,311.28	3,588,000.00	1,758,633.84		2,500,000.00		2,500,000.00		2,500,000.00	
Transfers Out											
7-0200	TRANSFER	0.00	100,000.00	0.00		0.00		0.00		0.00	
	Transfers Out Totals	0.00	100,000.00	0.00		0.00		0.00		0.00	
2700-982 INHERITANCE TOTAL		266,455.17	9,740,309.32	2,452,795.20		8,960,806.14		8,960,806.14		8,960,806.14	

HAMILTON COUNTY INHERITANCE TAX

						Code	Description
						2700	INHERITANCE TAX
						990	DEPARTMENT NAME NOT FOUND
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
Transfers Out							
7-0200	INTERFUND TRANSFER TO HIGHWAY	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
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	266,455.17		2,452,795.20			
	TOTAL BUDGET OF EXPENDITURES		9,740,309.32		8,960,806.14	8,960,806.14	8,960,806.14
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		9,740,309.32		8,960,806.14	8,960,806.14	8,960,806.14

HAMILTON COUNTY SINKING FUND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2750 982	SINKING FUND SINKING FUND
	Capital Outlay				Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
5-0230	COURTHOUSE REPAIR/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
5-1100	EQUIPMENT	0.00	100,129.75	1,533.98	118,595.77	118,595.77	118,595.77
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>100,129.75</i>	<i>1,533.98</i>	<i>118,595.77</i>	<i>118,595.77</i>	<i>118,595.77</i>
2750-982 SINKING FUND TOTAL		0.00	100,129.75	1,533.98	118,595.77	118,595.77	118,595.77
2750 SINKING FUND TOTALS							
	TOTAL EXPENDITURES	0.00		1,533.98			
	TOTAL BUDGET OF EXPENDITURES		100,129.75		118,595.77	118,595.77	118,595.77
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,129.75		118,595.77	118,595.77	118,595.77

HAMILTON COUNTY 911 FUND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2910 697	911 FUND
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Personal Services						
1-0105	PERSONAL SERVICES	0.00	0.00	-199.85	0.00	0.00	0.00
1-0315	JAIL SALARIES-CORRECTIONAL	2,725.60	25,000.00	13,704.62	21,000.00	21,000.00	21,000.00
1-0900	RETIREMENT CONTRIBUTIONS	183.99	0.00	0.00	0.00	0.00	0.00
1-1000	OASI-SOCIAL SECURITY	208.51	0.00	1,048.47	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>3,118.10</i>	<i>25,000.00</i>	<i>14,553.24</i>	<i>21,000.00</i>	<i>21,000.00</i>	<i>21,000.00</i>
	Operating Expenses						
2-0200	TELEPHONE SERVICE	1,042.94	10,000.00	614.63	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	202.50	0.00	256.00	0.00	0.00	0.00
2-1550	RADIO EQUIPMENT REPAIR	756.25	0.00	2,950.75	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1751	DUES, REGISTRATION & SUBSCRIPTIONS	0.00	0.00	920.00	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	3,049.33	34,384.02	12,857.59	34,814.82	34,814.82	34,814.82
2-4442	COMMUNICATIONS CENTER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>5,051.02</i>	<i>44,384.02</i>	<i>17,598.97</i>	<i>44,814.82</i>	<i>44,814.82</i>	<i>44,814.82</i>
	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
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Equipment Rental						
4-0306	OTHER EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
4-0600	MISCELLANEOUS RENTAL EXP	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Equipment Rental Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Capital Outlay						
5-0311	RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OUTLAY ADJUSTMENT	506.72	0.00	717.22	0.00	0.00	0.00
5-0555	911 EQUIPMENT	4,265.93	16,000.00	0.00	11,000.00	11,000.00	11,000.00
5-0557	COMMUNICATIONS EQUIPMENT	432.00	36,000.00	540.00	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
	<i>Capital Outlay Totals</i>	<i>5,204.65</i>	<i>52,000.00</i>	<i>1,257.22</i>	<i>47,000.00</i>	<i>47,000.00</i>	<i>47,000.00</i>
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00

HAMILTON COUNTY 911 FUND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	697	911 FUND
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
2910-697 911 FUND TOTAL		13,373.77	121,384.02	33,409.43	112,814.82	112,814.82	112,814.82

HAMILTON COUNTY 911 FUND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	2026-2027		Adopted 2026-2027 (6)
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
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	13,373.77		33,409.43			
	TOTAL BUDGET OF EXPENDITURES		121,384.02		112,814.82	112,814.82	112,814.82
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		121,384.02		112,814.82	112,814.82	112,814.82

HAMILTON COUNTY E911 FUND

HAMILTON COUNTY E911 FUND							
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2913	E911 FUND
	Personal Services				Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
1-0315	REGULAR TIME DISPATCH/CORRECTIONS	0.00	10,403.33	9,134.61	12,000.00	12,000.00	12,000.00
1-0342	DISPATCHER	0.00	0.00	199.85	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	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	OASI-SOCIAL SECURITY/FICA	0.00	0.00	698.82	0.00	0.00	0.00
	Personal Services Totals	0.00	10,403.33	10,033.28	12,000.00	12,000.00	12,000.00
	Operating Expenses						
2-0200	TELEPHONE SERVICE	11,994.22	12,000.00	6,885.57	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	0.00	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	31,064.93	44,000.00	38,139.98	65,865.43	65,865.43	65,865.43
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	43,059.15	56,000.00	45,025.55	77,865.43	77,865.43	77,865.43
	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	1,940.28	0.00	0.00	0.00	0.00	0.00
5-0557	COMMUNICATIONS EQUIP	4,968.00	5,000.00	4,860.00	10,000.00	10,000.00	10,000.00
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	6,908.28	5,000.00	4,860.00	10,000.00	10,000.00	10,000.00
2913-697 E911 TOTAL		49,967.43	71,403.33	59,918.83	99,865.43	99,865.43	99,865.43
2913 E911 FUND TOTALS							
	TOTAL EXPENDITURES	49,967.43		59,918.83			
	TOTAL BUDGET OF EXPENDITURES		71,403.33		99,865.43	99,865.43	99,865.43
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		71,403.33		99,865.43	99,865.43	99,865.43

HAMILTON COUNTY E911 HOLDING

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2914 653	E911 HOLDING E911 HOLDING
					Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (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
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Capital Outlay							
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0555	EQUIPMENT	54,653.52	0.00	0.00	0.00	0.00	0.00
5-0557	COMMUNICATIONS EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>54,653.52</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2914-653 E911 HOLDING TOTAL		54,653.52	0.00	0.00	0.00	0.00	0.00
2914 E911 HOLDING TOTALS							
	TOTAL EXPENDITURES	54,653.52		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 BOND

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (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
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	160,000.00	165,000.00	165,000.00	9,712.47	9,712.47	9,712.47
6-0200	INTEREST PAYMENTS	1,057.50	577.50	577.50	0.00	0.00	0.00
6-0700	OTHER DEBT PAYMENT	200.00	0.00	0.00	0.00	0.00	0.00
6-6100	PRINCIPAL RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Debt Service Totals</i>	<i>161,257.50</i>	<i>165,577.50</i>	<i>165,577.50</i>	<i>9,712.47</i>	<i>9,712.47</i>	<i>9,712.47</i>
	Transfers Out						
7-0200	FUND TRANSFER	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>40,000.00</i>	<i>40,000.00</i>	<i>40,000.00</i>
3350-900 LAW ENFORCEMENT CTR BOND TOTAL		161,257.50	165,577.50	165,577.50	49,712.47	49,712.47	49,712.47
3350 LEC BOND TOTALS							
	TOTAL EXPENDITURES	161,257.50		165,577.50			
	TOTAL BUDGET OF EXPENDITURES		165,577.50		49,712.47	49,712.47	49,712.47
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		165,577.50		49,712.47	49,712.47	49,712.47

HAMILTON COUNTY LEC CAPITAL CONSTRUCTION

						Code		Description
						Fund	4200	LEC CAPITAL CONSTRUCTION
						Function	971	LAW ENFORCEMENT CTR CAP CONST
Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)	
Operating Expenses								
2-1200	MAINTENANCE AND REPAIRS	0.00	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	0.00
2-1302	LEC PROJECT SOFT COSTS	0.00	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	0.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Capital Outlay								
5-0250	LEC REMODELING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Transfers Out								
7-0200	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
4200-971 LAW ENFORCEMENT CTR CAP CONST TOTAL		0.00	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	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00	0.00

HAMILTON COUNTY GENERAL REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund		Code 0100	Description GENERAL
					Function			
271-00	NET FUND BALANCE	1,913,966.86	1,438,351.29	1,438,351.29	Requested 2026-2027 (4)		Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Taxes							
300-00	PROPERTY TAXES	4,409,346.92	5,465,307.71	4,682,973.25	5,553,950.31		5,553,950.31	5,553,950.31
304-00	MOTOR VEHICLE TAXES	628,219.71	600,000.00	640,598.99	600,000.00		600,000.00	600,000.00
315-01	INTEREST	696,200.18	608,077.42	569,863.67	600,000.00		600,000.00	600,000.00
315-02	CASH DEVICE TAX	0.00	0.00	1,877.64	0.00		0.00	0.00
	Taxes Totals	5,733,766.81	6,673,385.13	5,895,313.55	6,753,950.31		6,753,950.31	6,753,950.31
	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	840.00	600.00	1,200.00	800.00		800.00	800.00
325-05	ZONING FEES	7,875.00	9,000.00	6,150.00	8,000.00		8,000.00	8,000.00
	Licenses and Permits Totals	8,730.00	9,600.00	7,365.00	8,800.00		8,800.00	8,800.00
	Intergovernmental Federal							
331-01	TITLE IV-D SUPPORT ENF-DIST COURT	25,602.40	20,000.00	32,740.49	28,000.00		28,000.00	28,000.00
336-01	U S FISH & WILDLIFE	0.00	2,000.00	4,735.00	3,000.00		3,000.00	3,000.00
	Intergovernmental Federal Totals	25,602.40	22,000.00	37,475.49	31,000.00		31,000.00	31,000.00
	Intergovernmental State							
340-01	STATE GRANT	31,879.18	75,000.00	8,955.66	505,000.00		505,000.00	505,000.00
344-01	HOMESTEAD	51,657.25	0.00	63,018.77	0.00		0.00	0.00
344-05	PROPERTY TAX CREDIT	691,436.42	0.00	726,285.22	0.00		0.00	0.00
344-06	SCHOOL TAX CREDIT	62.57	0.00	0.00	0.00		0.00	0.00
345-02	INSURANCE TAX PMT	35,137.85	30,000.00	38,142.90	31,000.00		31,000.00	31,000.00
345-03	AIRLINE TAX	5,148.09	6,000.00	5,594.71	6,000.00		6,000.00	6,000.00
346-01	MV PRORATE	9,610.06	9,000.00	10,718.66	10,000.00		10,000.00	10,000.00
346-02	CARLINE TAX	3,675.11	4,000.00	2,535.79	4,000.00		4,000.00	4,000.00
	Intergovernmental State Totals	828,606.53	124,000.00	855,251.71	556,000.00		556,000.00	556,000.00
	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	21,069.90	5,267.48	3,511.66	0.00		0.00	0.00
351-04	INTERLOCAL - VET SERV OFF (CLAY CO)	27,500.04	27,500.00	25,208.37	0.00		0.00	0.00
351-05	INTERLOCAL AGRMT/MERRICK CO DISP	193,691.44	196,000.00	196,553.88	196,000.00		196,000.00	196,000.00
351-06	INTERLOCAL-MERRICK PLANNING/ZONING	23,175.00	53,725.00	43,725.00	37,282.19		37,282.19	37,282.19
351-07	INTERLOCAL/LAW ENFORCEMENT FOR MARQUETTE	9,500.00	0.00	0.00	0.00		0.00	0.00
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%	57,693.73	50,000.00	63,804.28	60,000.00		60,000.00	60,000.00
	Other Intergovernmental Totals	436,550.91	436,413.28	436,723.99	397,202.99		397,202.99	397,202.99
	County Treasurer							

HAMILTON COUNTY GENERAL REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0100 ALL	GENERAL
360-01	DRIVERS LICENSE FEES-CO	2,189.50	4,000.00	2,249.00	2,100.00	2,100.00	2,100.00
360-02	MV REG FEES-CO SHARE	52,449.12	50,000.00	52,165.28	50,500.00	50,500.00	50,500.00
360-04	REDEMPTION FEES	154.00	200.00	172.00	200.00	200.00	200.00
360-05	DISTRESS WARRANT FEES	22.00	40.00	20.00	40.00	40.00	40.00
360-06	TAX SALE FEES	140.00	200.00	120.00	150.00	150.00	150.00
360-07	ADVERTISING FEE	270.00	200.00	600.00	300.00	300.00	300.00
361-01	HOMESTEAD EXEMPTION COMMISSION	4,843.24	4,800.00	5,701.80	5,000.00	5,000.00	5,000.00
361-02	STATE TAX CR COMM	48,470.78	38,000.00	50,386.90	45,000.00	45,000.00	45,000.00
361-03	SALES TAX COMM-CO SHARE	11,871.24	8,000.00	10,695.84	9,000.00	9,000.00	9,000.00
361-08	MV FEE COMMISSION	21,331.49	17,000.00	21,741.60	18,000.00	18,000.00	18,000.00
361-12	SCHOOL TAX CREDIT COMMISSION	0.00	0.00	67,415.82	0.00	0.00	0.00
363-01	PROPERTY TAX COMMISSION	251,920.63	290,000.00	228,123.88	290,000.00	290,000.00	290,000.00
	<i>County Treasurer Totals</i>	<i>393,662.00</i>	<i>412,440.00</i>	<i>439,392.12</i>	<i>420,290.00</i>	<i>420,290.00</i>	<i>420,290.00</i>
	County Clerk						
371-01	FILING AND RECORDING FEES(CO CLERK)	50,974.50	48,000.00	56,275.12	50,000.00	50,000.00	50,000.00
371-02	DOC STAMP FEES-COUNTY SHARE	60,412.97	60,000.00	77,914.10	68,000.00	68,000.00	68,000.00
371-03	MISC FUNDS/ROD COPIES	2,134.71	2,000.00	1,909.55	2,000.00	2,000.00	2,000.00
371-04	ADVERTISING FEES-LIQUOR LICENSE	23.70	0.00	0.00	0.00	0.00	0.00
371-05	MARRIAGE LICENSE	1,325.00	1,000.00	1,050.00	1,100.00	1,100.00	1,100.00
371-06	POLITICAL CANDIDATE FILING FEE	0.00	0.00	6,681.06	0.00	0.00	0.00
	<i>County Clerk Totals</i>	<i>114,870.88</i>	<i>111,000.00</i>	<i>143,829.83</i>	<i>121,100.00</i>	<i>121,100.00</i>	<i>121,100.00</i>
	Clerk of the District Court						
380-01	DISTRICT COURT FILING FEES	19,583.43	15,000.00	4,441.50	15,000.00	15,000.00	15,000.00
380-03	COURT COST REFUND (DIST COURT)	0.00	0.00	6,346.19	0.00	0.00	0.00
380-04	REIMBURSE COURT APPT ATTNYS	1,477.02	1,000.00	0.00	1,000.00	1,000.00	1,000.00
381-01	10% BOND FEES	1,375.00	1,000.00	4,275.00	2,000.00	2,000.00	2,000.00
383-00	PASSPORT FEES	7,175.00	5,500.00	6,930.00	6,000.00	6,000.00	6,000.00
	<i>Clerk of the District Court Totals</i>	<i>29,610.45</i>	<i>22,500.00</i>	<i>21,992.69</i>	<i>24,000.00</i>	<i>24,000.00</i>	<i>24,000.00</i>
	Election Commissioner						
393-02	ELEC COSTS RECOVERED-SCHOOLS	3,899.95	0.00	2,445.91	0.00	0.00	0.00
393-04	MISC FEES/ELECTION COMMISSIONER	178.68	0.00	7.00	0.00	0.00	0.00
	<i>Election Commissioner Totals</i>	<i>4,078.63</i>	<i>0.00</i>	<i>2,452.91</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	County Sheriff						
395-01	SHERIFF SERV FEES	13,545.53	11,000.00	12,901.47	12,000.00	12,000.00	12,000.00
395-02	MILEAGE	7,239.99	5,000.00	7,022.57	6,000.00	6,000.00	6,000.00
395-04	BREATH ANALYZER FEES	2,721.75	2,500.00	1,213.00	2,500.00	2,500.00	2,500.00
395-05	PRISONER BOARD	94,005.00	40,000.00	48,875.00	48,000.00	48,000.00	48,000.00
395-06	COPIES FOR ACCIDENT/INCIDENT REPORTS	1,195.00	100.00	1,070.00	600.00	600.00	600.00
395-07	REIMBURSEMENTS OTHER	7,759.57	3,000.00	4,056.70	4,000.00	4,000.00	4,000.00

HAMILTON COUNTY GENERAL REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Code 0100 ALL	Description GENERAL
395-10	VEHICLE INSPECTIONS	4,820.00	4,500.00	5,110.00	4,500.00	4,500.00	4,500.00
395-13	GUN PERMITS	665.00	1,000.00	735.00	700.00	700.00	700.00
395-14	FINGER PRINT	340.00	0.00	800.00	0.00	0.00	0.00
395-15	SHERIFF MISCELLANEOUS FEES	0.00	0.00	5.30	0.00	0.00	0.00
395-20	WORK RELEASE PROGRAM	1,040.00	1,000.00	4,850.00	2,000.00	2,000.00	2,000.00
395-21	SALE OF COMMISSARY ITEMS	10,553.63	10,000.00	13,207.21	11,000.00	11,000.00	11,000.00
<i>County Sheriff Totals</i>		143,885.47	78,100.00	99,846.25	91,300.00	91,300.00	91,300.00
<i>County Attorney</i>							
396-01	COUNTY ATTY FEES-CHECK COLLECTION	260.00	100.00	40.00	100.00	100.00	100.00
<i>County Attorney Totals</i>		260.00	100.00	40.00	100.00	100.00	100.00
<i>Other Fees and Miscellaneous</i>							
402-01	AMBULANCE SERVICE FEES	180.00	0.00	32.56	0.00	0.00	0.00
420-30	COST REIMBURSEMENT	0.00	0.00	109.00	0.00	0.00	0.00
450-02	PHOTO COPIES	0.00	100.00	200.55	100.00	100.00	100.00
450-03	POSTAGE & FAX COPIES	836.35	1,000.00	782.00	1,000.00	1,000.00	1,000.00
470-01	OVERLOAD FINES CO SHARE	2,025.00	200.00	3,656.50	700.00	700.00	700.00
473-03	WITNESS FEES REIMBURSED	0.00	0.00	250.76	0.00	0.00	0.00
474-03	DISTRICT JUDGE-COST REIMBURSEMENT	2,630.56	0.00	2,631.89	0.00	0.00	0.00
510-01	INTEREST ON INVESTMENTS	1,242.26	700.00	786.25	700.00	700.00	700.00
510-03	INTEREST ON INVESTMENTS-DISTRICT CRT	0.00	0.00	384.19	0.00	0.00	0.00
510-04	INTEREST ON IMPREST ACCOUNT	39.14	100.00	189.67	100.00	100.00	100.00
510-06	DIVIDEND	14,106.00	13,000.00	13,978.00	13,000.00	13,000.00	13,000.00
531-04	INSURANCE COBRA REIMBURSEMENTS	1,337.68	30,000.00	16,065.46	20,000.00	20,000.00	20,000.00
532-03	REFUNDS-MISCELLANEOUS	167.87	0.00	180.83	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	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
<i>Other Fees and Miscellaneous Totals</i>		22,764.86	48,100.00	39,447.66	38,600.00	38,600.00	38,600.00
<i>Transfers</i>							
590-02	INTERFUND TRANSFER	0.00	100,000.00	200.00	40,000.00	40,000.00	40,000.00
<i>Transfers Totals</i>		0.00	100,000.00	200.00	40,000.00	40,000.00	40,000.00
TOTAL: BALANCE, REVENUE & TRANSFER		5,247,008.88	4,010,681.99	4,734,709.24	4,225,820.65	4,225,820.65	4,225,820.65
TOTAL PROPERTY TAXES		4,409,346.92	5,465,307.71	4,682,973.25	5,553,950.31	5,553,950.31	5,553,950.31
TOTAL REVENUE AVAILABLE		9,656,355.80	9,475,989.70	9,417,683.49	9,779,770.96	9,779,770.96	9,779,770.96
Less: EXPENDITURES		8,218,004.51	8,575,989.70	8,120,254.83			
BALANCE FORWARD/CASH RESERVE		1,438,351.29	900,000.00	1,297,427.66			

HAMILTON COUNTY ROAD REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0300 ALL	ROAD
271-00	NET FUND BALANCE	1,253,325.00	485,629.01	485,629.01	806,686.90	806,686.90	806,686.90
	Licenses and Permits						
325-06	RIGHT OF WAY PERMITS	2,550.00	1,500.00	450.00	1,500.00	1,500.00	1,500.00
	Licenses and Permits Totals	2,550.00	1,500.00	450.00	1,500.00	1,500.00	1,500.00
	Intergovernmental Federal						
332-01	GAS TAX REFUND	4,689.00	2,000.00	6,533.00	6,000.00	6,000.00	6,000.00
	Intergovernmental Federal Totals	4,689.00	2,000.00	6,533.00	6,000.00	6,000.00	6,000.00
	Intergovernmental State						
340-01	STATE GRANT	0.00	0.00	26,028.02	0.00	0.00	0.00
346-03	MOTOR VEHICLE FEES	128,390.10	125,000.00	131,191.73	130,000.00	130,000.00	130,000.00
347-01	HIGHWAY/STREET ALLOCATION	1,905,042.54	1,922,120.00	1,911,336.49	1,939,943.00	1,939,943.00	1,939,943.00
347-02	INCENTIVE PMT-HWY SUPT	4,875.00	4,850.00	9,750.00	4,850.00	4,850.00	4,850.00
	Intergovernmental State Totals	2,038,307.64	2,051,970.00	2,078,306.24	2,074,793.00	2,074,793.00	2,074,793.00
	Other Intergovernmental						
351-01	INTERLOCAL ROAD/VILLAGES & AG	4,600.00	0.00	5,450.00	5,000.00	5,000.00	5,000.00
353-01	FIXED IN LIEU OF TAX	135.86	135.86	135.86	135.86	135.86	135.86
	Other Intergovernmental Totals	4,735.86	135.86	5,585.86	5,135.86	5,135.86	5,135.86
	County Treasurer						
361-03	SALES TAX COMMISSION	2,593.24	2,800.00	2,587.55	2,800.00	2,800.00	2,800.00
	County Treasurer Totals	2,593.24	2,800.00	2,587.55	2,800.00	2,800.00	2,800.00
	Other Fees and Miscellaneous						
420-30	COST REIMBURSEMENT	31,025.31	2,000.00	44,543.52	3,000.00	3,000.00	3,000.00
530-03	SALE OF MISC PROPERTY	215.60	0.00	942.00	0.00	0.00	0.00
532-01	PRIOR YEAR EXPENDITURE	0.00	0.00	5,613.68	0.00	0.00	0.00
532-03	REFUNDS-MISCELLANEOUS	0.00	0.00	8.00	0.00	0.00	0.00
540-01	MISC REVENUE	815.82	0.00	623.50	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	32,056.73	2,000.00	51,730.70	3,000.00	3,000.00	3,000.00
	Transfers						
590-02	INTERFUND TRANSFER	1,796,714.20	1,840,721.33	1,840,721.33	1,493,341.44	1,493,341.44	1,493,341.44
	Transfers Totals	1,796,714.20	1,840,721.33	1,840,721.33	1,493,341.44	1,493,341.44	1,493,341.44
	TOTAL REVENUE AVAILABLE	5,134,971.67	4,386,756.20	4,471,543.69	4,393,257.20	4,393,257.20	4,393,257.20
	Less: EXPENDITURES	4,649,342.66	4,386,756.20	3,664,856.79			
	BALANCE FORWARD/CASH RESERVE	485,629.01	0.00	806,686.90			

HAMILTON COUNTY ROAD/BRIDGE BUYBACK PROGRAM REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
271-00	FUND BALANCE	772,383.48	1,211,244.33	1,211,244.33	1,389,753.69	1,389,753.69	1,389,753.69
	Intergovernmental State						
347-50	STP	166,627.81	166,627.81	172,991.96	175,048.21	175,048.21	175,048.21
347-60	HBP	279,967.43	279,967.43	300,787.03	321,148.36	321,148.36	321,148.36
	Intergovernmental State Totals	446,595.24	446,595.24	473,778.99	496,196.57	496,196.57	496,196.57
	TOTAL REVENUE AVAILABLE	1,218,978.72	1,657,839.57	1,685,023.32	1,885,950.26	1,885,950.26	1,885,950.26
	Less: EXPENDITURES	7,734.39	1,657,839.57	295,269.63			
	BALANCE FORWARD/CASH RESERVE	1,211,244.33	0.00	1,389,753.69			

HAMILTON COUNTY ROAD BOND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	AL	ROAD BOND
271-00	FUND BALANCE	444,421.19	351,611.99	351,611.99	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Taxes				207,728.32	207,728.32	207,728.32
300-00	REAL & PERSONAL TAXES	162,834.62	149,675.51	87,460.11	275,819.18	275,819.18	275,819.18
	Taxes Totals	162,834.62	149,675.51	87,460.11	275,819.18	275,819.18	275,819.18
	Intergovernmental State						
344-01	HOMESTEAD	955.54	0.00	1,495.25	0.00	0.00	0.00
344-05	STATE TAX CREDIT	0.00	0.00	19,886.48	0.00	0.00	0.00
346-01	MV PRORATE	366.44	600.00	270.37	600.00	600.00	600.00
346-02	CARLINE TAX	46.26	300.00	57.06	300.00	300.00	300.00
	Intergovernmental State Totals	1,368.24	900.00	21,709.16	900.00	900.00	900.00
	Other Intergovernmental						
353-02	IN LIEU 5%	0.00	4,000.00	1,747.01	4,000.00	4,000.00	4,000.00
	Other Intergovernmental Totals	0.00	4,000.00	1,747.01	4,000.00	4,000.00	4,000.00
	County Treasurer						
361-01	HOMESTEAD COMMISSION	-9.56	0.00	-14.95	0.00	0.00	0.00
	County Treasurer Totals	-9.56	0.00	-14.95	0.00	0.00	0.00
	TOTAL: BALANCE, REVENUE & TRANSFER	445,779.87	356,511.99	375,053.21	212,628.32	212,628.32	212,628.32
	TOTAL PROPERTY TAXES	162,834.62	149,675.51	87,460.11	275,819.18	275,819.18	275,819.18
	TOTAL REVENUE AVAILABLE	608,614.49	506,187.50	462,513.32	488,447.50	488,447.50	488,447.50
	Less: EXPENDITURES	257,002.50	506,187.50	254,785.00			
	BALANCE FORWARD/CASH RESERVE	351,611.99	0.00	207,728.32			

HAMILTON COUNTY JAIL BOND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0903 ALL	JAIL BOND
	TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			

HAMILTON COUNTY VISITOR'S PROMOTION REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	0990	VISITOR'S PROMOTION
					Requested 2026-2027 (4)	ALL Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
271-00	FUND BALANCE	3,442.57	1,288.16	1,288.16	2,773.17	2,773.17	2,773.17
	Taxes						
315-03	LODGING TAX	8,869.30	9,000.00	9,201.27	9,000.00	9,000.00	9,000.00
	Taxes Totals	8,869.30	9,000.00	9,201.27	9,000.00	9,000.00	9,000.00
	TOTAL REVENUE AVAILABLE	12,311.87	10,288.16	10,489.43	11,773.17	11,773.17	11,773.17
	Less: EXPENDITURES	11,023.71	10,288.16	7,716.26			
	BALANCE FORWARD/CASH RESERVE	1,288.16	0.00	2,773.17			

HAMILTON COUNTY ROD P&M REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	ALL	ROD P&M
271-00	FUND BALANCE	7,875.82	28.91	28.91	2,504.57	2,504.57	2,504.57
	County Treasurer						
370-01	ROD PRESERVATION & MAINTENANCE FEES	0.00	0.00	617.50	600.00	600.00	600.00
	County Treasurer Totals	0.00	0.00	617.50	600.00	600.00	600.00
	County Clerk						
371-01	RECORDING FEES	5,399.50	12,667.59	7,730.00	11,895.43	11,895.43	11,895.43
	County Clerk Totals	5,399.50	12,667.59	7,730.00	11,895.43	11,895.43	11,895.43
	Transfers						
590-02	INTERFUND TRANSFER	0.00	2,303.50	0.00	0.00	0.00	0.00
	Transfers Totals	0.00	2,303.50	0.00	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	13,275.32	15,000.00	8,376.41	15,000.00	15,000.00	15,000.00
	Less: EXPENDITURES	13,246.41	15,000.00	5,871.84			
	BALANCE FORWARD/CASH RESERVE	28.91	0.00	2,504.57			

HAMILTON COUNTY VETERAN'S AID REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	ALL	VETERAN'S AID
271-00	NET FUND BALANCE	4,121.74	1,121.74	1,121.74	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	TOTAL REVENUE AVAILABLE	4,121.74	1,121.74	1,121.74	1,121.74	1,121.74	1,121.74
	Less: EXPENDITURES	3,000.00	1,121.74	0.00			1,121.74
	BALANCE FORWARD/CASH RESERVE	1,121.74	0.00	1,121.74			

HAMILTON COUNTY DONATION AND GIFT REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	ALL	DONATION AND GIFT
271-00	FUND BALANCE	3,245.33	3,245.33	3,245.33	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	TOTAL REVENUE AVAILABLE	3,245.33	3,245.33	3,245.33	3,245.33	3,245.33	3,245.33
	Less: EXPENDITURES	0.00	3,245.33	0.00			
	BALANCE FORWARD/CASH RESERVE	3,245.33	0.00	3,245.33			

HAMILTON COUNTY STOP FUND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2355 ALL	STOP FUND
271-00	FUND BALANCE	22,398.75	21,872.80	21,872.80	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	County Attorney				18,907.80	18,907.80	18,907.80
396-08	STOP CLASS PROCEEDS	9,680.00	5,000.00	8,920.00	8,500.00	8,500.00	8,500.00
	<i>County Attorney Totals</i>	<i>9,680.00</i>	<i>5,000.00</i>	<i>8,920.00</i>	<i>8,500.00</i>	<i>8,500.00</i>	<i>8,500.00</i>
	TOTAL REVENUE AVAILABLE	32,078.75	26,872.80	30,792.80	27,407.80	27,407.80	27,407.80
	Less: EXPENDITURES	10,205.95	26,872.80	11,885.00			
	BALANCE FORWARD/CASH RESERVE	21,872.80	0.00	18,907.80			

HAMILTON COUNTY COUNTY DRUG REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
271-00	NET FUND BALANCE	17,303.05	12,925.15	12,925.15	10,545.88	10,545.88	10,545.88
	Other Fees and Miscellaneous						
475-03	PROCEEDS-CONFISCATED ARTICLES	0.00	10,074.85	0.00	12,454.12	12,454.12	12,454.12
475-04	DRUG TAX	5,622.10	13,000.00	9,587.40	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	5,622.10	33,074.85	9,587.40	35,454.12	35,454.12	35,454.12
	TOTAL REVENUE AVAILABLE	22,925.15	46,000.00	22,512.55	46,000.00	46,000.00	46,000.00
	Less: EXPENDITURES	10,000.00	46,000.00	11,966.67			
	BALANCE FORWARD/CASH RESERVE	12,925.15	0.00	10,545.88			

HAMILTON COUNTY COUNTY DRUG COURT REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2390 ALL	COUNTY DRUG COURT
271-00	BEGINING BALANCE	1,347.31	1,557.31	1,557.31	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Other Fees and Miscellaneous						
474-51	DRUG COURT SUPERVISION FEE	210.00	442.69	300.00	142.69	142.69	142.69
	Other Fees and Miscellaneous Totals	210.00	442.69	300.00	142.69	142.69	142.69
	TOTAL REVENUE AVAILABLE	1,557.31	2,000.00	1,857.31	2,000.00	2,000.00	2,000.00
	Less: EXPENDITURES	0.00	2,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	1,557.31	0.00	1,857.31			

HAMILTON COUNTY FEDERAL DRUG REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	ALL	FEDERAL DRUG
271-00	NET FUND BALANCE	2,793.83	2,793.83	2,793.83	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Other Fees and Miscellaneous				2,793.83	2,793.83	2,793.83
475-03	CONFIS ARTICLES-DRUG LAW ENFORCE	0.00	47,206.17	0.00	0.00	0.00	0.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>0.00</i>	<i>47,206.17</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	TOTAL REVENUE AVAILABLE	2,793.83	50,000.00	2,793.83	2,793.83	2,793.83	2,793.83
	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 REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function Requested 2026-2027 (4)	ALL Proposed 2026-2027 (5)	COVID AMERICAN RESCUE PLAN Adopted 2026-2027 (6)
271-00	FUND BALANCE	1,173,912.80	918,982.57	918,982.57	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	1,173,912.80	918,982.57	918,982.57	0.00	0.00	0.00
	Less: EXPENDITURES	254,930.23	918,982.57	918,982.57			
	BALANCE FORWARD/CASH RESERVE	918,982.57	0.00	0.00			

HAMILTON COUNTY LATCF FUND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2585 ALL	LATCF FUND
271-00	Net Fund Balance	100,000.00	100,000.00	100,000.00	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	TOTAL REVENUE AVAILABLE	100,000.00	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	100,000.00	0.00	100,000.00			

HAMILTON COUNTY INHERITANCE TAX REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function Requested 2026-2027 (4)	ALL Proposed 2026-2027 (5)	INHERITANCE TAX Adopted 2026-2027 (6)
271-00	NET FUND BALANCE	7,543,398.41	9,340,309.32	9,340,309.32	8,460,806.14	8,460,806.14	8,460,806.14
	Taxes						
310-01	INHERITANCE TAX	1,979,274.52	400,000.00	1,567,959.96	500,000.00	500,000.00	500,000.00
310-02	INT ON INHERITANCE TAX	441.56	0.00	5,199.09	0.00	0.00	0.00
310-03	PENALTY ON INHERITANCE TAX	0.00	0.00	132.97	0.00	0.00	0.00
	Taxes Totals	1,979,716.08	400,000.00	1,573,292.02	500,000.00	500,000.00	500,000.00
	Other Fees and Miscellaneous						
532-01	PRIOR YEARS EXPENDITURE	83,650.00	0.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	83,650.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	9,606,764.49	9,740,309.32	10,913,601.34	8,960,806.14	8,960,806.14	8,960,806.14
	Less: EXPENDITURES	266,455.17	9,740,309.32	2,452,795.20			
	BALANCE FORWARD/CASH RESERVE	9,340,309.32	0.00	8,460,806.14			

HAMILTON COUNTY SINKING FUND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2750	SINKING FUND
271-00	FUND BALANCE	60,129.75	80,129.75	80,129.75	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Transfers				98,595.77	98,595.77	98,595.77
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 REVENUE AVAILABLE	80,129.75	100,129.75	100,129.75	118,595.77	118,595.77	118,595.77
	Less: EXPENDITURES	0.00	100,129.75	1,533.98			
	BALANCE FORWARD/CASH RESERVE	80,129.75	0.00	98,595.77			

HAMILTON COUNTY 911 FUND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	ALL	911 FUND
271-00	FUND BALANCE	68,427.96	93,384.02	93,384.02	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	Intergovernmental State				86,454.72	86,454.72	86,454.72
340-01	GRANT FUNDS	8,755.22	0.00	0.00	0.00	0.00	0.00
	Intergovernmental State Totals	8,755.22	0.00	0.00	0.00	0.00	0.00
	County Sheriff						
395-09	911 EMERGENCY	29,574.61	28,000.00	26,480.13	26,360.10	26,360.10	26,360.10
	County Sheriff Totals	29,574.61	28,000.00	26,480.13	26,360.10	26,360.10	26,360.10
	TOTAL REVENUE AVAILABLE	106,757.79	121,384.02	119,864.15	112,814.82	112,814.82	112,814.82
	Less: EXPENDITURES	13,373.77	121,384.02	33,409.43			
	BALANCE FORWARD/CASH RESERVE	93,384.02	0.00	86,454.72			

HAMILTON COUNTY E911 FUND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2913 ALL	E911 FUND
271-00	FUND BALANCE	3,476.16	13,330.70	13,330.70	22,917.13	22,917.13	22,917.13
	Intergovernmental State						
349-60	E911 FEES	59,821.97	58,072.63	69,505.26	76,948.30	76,948.30	76,948.30
	<i>Intergovernmental State Totals</i>	<i>59,821.97</i>	<i>58,072.63</i>	<i>69,505.26</i>	<i>76,948.30</i>	<i>76,948.30</i>	<i>76,948.30</i>
	TOTAL REVENUE AVAILABLE	63,298.13	71,403.33	82,835.96	99,865.43	99,865.43	99,865.43
	Less: EXPENDITURES	49,967.43	71,403.33	59,918.83			
	BALANCE FORWARD/CASH RESERVE	13,330.70	0.00	22,917.13			

HAMILTON COUNTY E911 HOLDING REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Fund	Code	Description
					Function	2914 ALL	E911 HOLDING
271-00	FUND BALANCE	54,653.52	0.00	0.00	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (6)
	TOTAL REVENUE AVAILABLE	54,653.52	0.00	0.00	0.00	0.00	0.00
	Less: EXPENDITURES	54,653.52	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			

HAMILTON COUNTY LEC BOND REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Code	Description
						3350 ALL	LEC BOND
271-00	FUND BALANCE	136,134.83	160,844.94	160,844.94	49,712.47	49,712.47	49,712.47
	Taxes						
300-00	REAL & PERSONAL TAXES	156,656.66	0.00	54,099.36	0.00	0.00	0.00
	Taxes Totals	156,656.66	0.00	54,099.36	0.00	0.00	0.00
	Intergovernmental State						
344-01	HOMESTEAD	1,846.83	0.00	303.14	0.00	0.00	0.00
344-05	STATE TAX CREDIT	24,927.28	1,807.56	-1.05	0.00	0.00	0.00
344-06	SCHOOL TAX CREDIT	2.25	0.00	0.00	0.00	0.00	0.00
346-01	LEC BOND PRO RATE	341.28	300.00	30.44	0.00	0.00	0.00
346-02	CARLINE TAX	131.84	125.00	16.29	0.00	0.00	0.00
	Intergovernmental State Totals	27,249.48	2,232.56	348.82	0.00	0.00	0.00
	Other Intergovernmental						
353-02	IN LIEU 5%	2,079.95	2,500.00	0.00	0.00	0.00	0.00
	Other Intergovernmental Totals	2,079.95	2,500.00	0.00	0.00	0.00	0.00
	County Treasurer						
361-01	HOMESTEAD COMMISSION	-18.48	0.00	-3.15	0.00	0.00	0.00
	County Treasurer Totals	-18.48	0.00	-3.15	0.00	0.00	0.00
	TOTAL: BALANCE, REVENUE & TRANSFER	165,445.78	165,577.50	161,190.61	49,712.47	49,712.47	49,712.47
	TOTAL PROPERTY TAXES	156,656.66	0.00	54,099.36	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	322,102.44	165,577.50	215,289.97	49,712.47	49,712.47	49,712.47
	Less: EXPENDITURES	161,257.50	165,577.50	165,577.50			
	BALANCE FORWARD/CASH RESERVE	160,844.94	0.00	49,712.47			

HAMILTON COUNTY LEC CAPITAL CONSTRUCTION REVENUE

Line Item	Description	Actual 2024-2025 (1)	Budget 2025-2026 (2)	Actual 2025-2026 (3)	Requested 2026-2027 (4)	Proposed 2026-2027 (5)	Adopted 2026-2027 (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			