

Village of Golf Manor, Hamilton County
Tax/Appropriations Budget

FUND: 1000
General Fund
Governmental Fund

Description	Actual 2024	Actual 2025	Current Year 2026
Fund Balance 1/1	\$1,009,212.11	\$1,104,261.17	\$1,663,330.24
Fund Balance Adjustments	\$0.00		
Revenues			
Property and Other Local Taxes			
Real Estate Tax	\$788,650.66	\$771,628.37	\$767,403.00
Personnel Property Tax			
Municipal Income Tax	\$1,112,140.72	\$1,135,176.02	\$1,150,000.00
Other - Local Taxes			
State Shared Taxes			
Local Government	\$58,640.48	\$67,466.63	\$65,000.00
Inheritance Tax			
Property Tax Allocation	\$81,887.40	\$82,957.83	\$82,131.00
Other - State Shared Taxes and Permits	\$175.00	\$1,169.40	\$437.50
Intergovernmental	\$42,953.73	\$400,000.00	\$278,453.69
Special Assessments	\$6,049.90	\$544.23	\$6,500.00
Charges for Services	\$317,226.91	\$347,639.39	\$338,000.00
Fines, Licenses and Permits	\$74,279.77	\$32,411.58	\$47,500.00
Earnings on Investments	\$73,185.56	\$77,746.30	\$73,000.00
Miscellaneous	\$42,576.21	\$39,580.49	\$97,500.00
Total Revenue	\$2,597,766.34	\$2,956,320.24	\$2,905,925.19
Expenditures			
Security of Persons and Property			
Police Enforcement - Personnel Services	\$707,732.86	\$802,831.29	\$813,513.34
Police Enforcement - Other	\$507,315.03	\$463,433.30	\$596,925.33
Fire Protection - Personnel Services			
Fire Protection - Other	\$0.00		
Street Lighting - Other	\$29,908.28	\$26,483.23	\$35,500.00
Other Community Environment - Other	\$0.00		
Basic Utility Services			
Refuse Collection and Disposal - Other	\$291,133.85	\$274,070.98	\$307,219.10
General Government			
Mayor and Administrative Offices - Personnel Services	\$169,589.73	\$206,256.81	\$209,146.38
Mayor and Administrative Offices - Other	\$131,289.35	\$133,887.23	\$168,006.23
Clerk - Treasurer - Personnel Services	\$84,256.78	\$69,712.91	\$71,656.00
Clerk - Treasurer - Other	\$83,841.96	\$94,132.62	\$101,980.22
Lands and Buildings - Personnel Services	\$38,631.33	\$38,455.70	\$64,964.11
Lands and Buildings - Other	\$106,324.30	\$110,970.97	\$153,172.52
Boards and Commissions - Other	\$6,325.00	\$6,950.00	\$9,600.00
Property Tax Collection Fees - Other	\$30,345.63	\$23,686.46	\$34,970.00
Auditor of State Fees - Other	\$14,900.00	\$0.00	\$10,200.00
Solicitor - Other	\$40,302.66	\$51,174.50	\$390,000.00
Tax Refunds - Other	\$0.00		
Capital Outlay	\$291,113.13	\$108,874.16	\$256,000.00
Total Expenditures	\$2,533,009.89	\$2,410,920.16	\$3,222,853.23
Other Financing Sources & Uses			
Sources			
Sale of Fixed Assets		\$24,541.00	
Advances - In		\$78,500.00	
Transfers - Out	\$0.00	\$0.00	-\$369,994.32
Advances - Out		-\$78,500.00	
Total Other Financing Sources & Uses	\$0.00	\$24,541.00	-\$369,994.32
Fund Balance 12/31	\$1,073,968.57	\$1,674,202.25	\$976,407.88
Fund Balance Adjustments	\$30,292.60	\$10,872.01	
Less: Encumbrances 12/31	\$0.00	\$0.00	\$0.00
Less: Reserve Balance 12/31	\$0.00	\$0.00	\$0.00
Unencumbered Undesignated 12/31	\$1,104,261.17	\$1,663,330.24	\$976,407.88