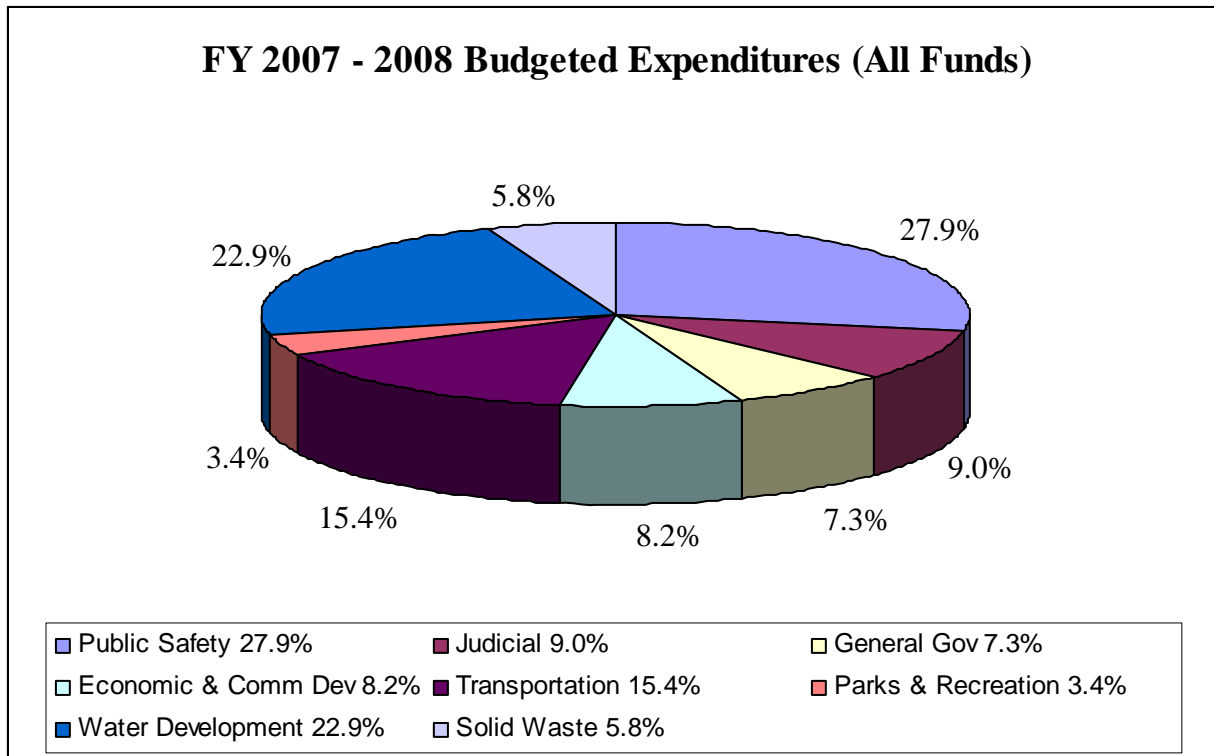
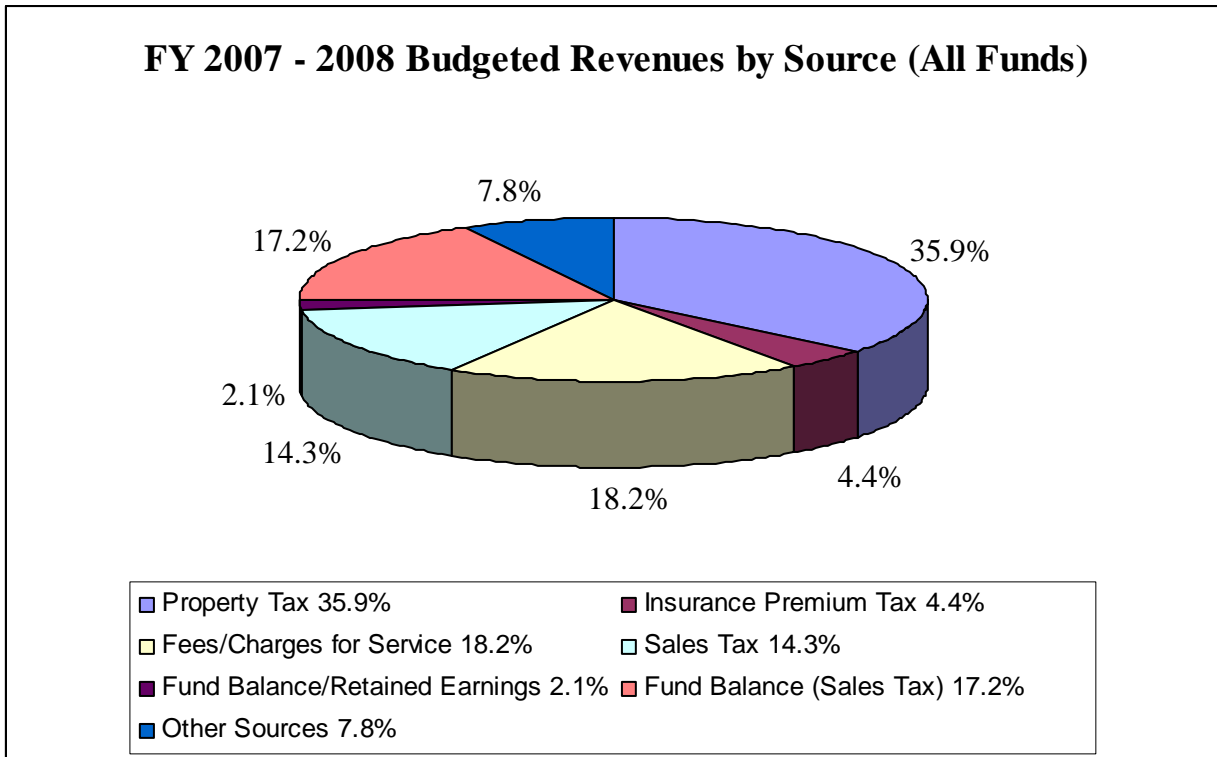


Budget at a Glance

ALL FUNDS SUMMARY	Adopted Budget FY 06/07	Proposed Budget FY07/08	\$ Inc/Dec	% Inc/Dec
General Fund	14,918,345	16,067,585	1,149,240	7.7%
Enterprise Funds	1,817,960	7,913,734	6,095,774	335.3%
Special Revenue Funds	2,369,583	1,803,629	(565,954)	-23.9%
Total Operating	19,105,888	25,784,948	6,679,060	35.0%
Capital Improvements Fund	906,100	1,029,000	122,900	13.6%
SPLOST 2	199,300	139,900	(59,400)	-29.8%
SPLOST 3	143,400	85,000	(58,400)	-40.7%
SPLOST 4	3,970,300	2,910,870	(1,059,430)	-26.7%
Total Capital Funds	5,219,100	4,164,770	(1,054,330)	-20.2%

- The large increase in appropriations in enterprise funds is a result of the County now depositing *all* SPLOST 4 funds designated for Water Development into the Water Enterprise Fund.
- The large decrease in appropriations to special revenue funds is primarily related to the elimination of the Indigent Care Fund. Proceeds from the Indigent Care Millage are now distributed directly to the Hospital Authority.





- the majority of fund balance from Sales Tax is from SPLOST 4 and is being used for the Toccoa pipeline project

General Information

	Habersham County	State of Georgia
Area	278 sq. mi.	57,906 sq. mi.
Population	39,603 (2005)	9,075,576 (2005)
Population Density	142 per sq. mile (2005)	157 per sq. mile (2005)
Population, change 2000 to 2005	10.31%	10.80%
Per Capita Income	\$25,219 (2005)	\$23,982 (2005)
Unemployment Rate	4.1% (2006)	4.6% (2006)

Proposed Tax Rates	Millage	per \$100 of assessed value
Habersham County		
Unincorporated	8.548	\$ 0.855
Incorporated	9.348	\$ 0.935
Indigent Care	0.575	\$ 0.058
State of Georgia	0.250	\$ 0.025
County School Board	13.800	\$ 1.380

General Fund at a Glance

Dept #	County Department	FY 2007 Adopted Budget	FY 2008 Proposed Budget	\$ Inc or Decrease	% Change	Additional Description
492	Airport	5,830	14,390	8,560	147%	Increase is supported by rental revenue that must be used for Airport expenditures only.
374	Animal Control	181,175	183,230	2,055	1%	
111	Auditor	45,750	50,000	4,250	9%	
127	Board of Equalization	3,000	5,450	2,450	82%	
794	Building Department	287,150	253,041	(34,109)	-12%	
155	Buildings & Grounds	559,610	473,516	(86,094)	-15%	Decrease in one-time capital costs
178	Cannery	1,100	6,820	5,720	520%	County assuming part-time staffing duties
235	Clerk of the Court	496,030	559,144	63,114	13%	New position included for FY2008
321	Code Enforcement	62,275	70,007	7,732	12%	
997	Contingency	223,660	271,759	48,099	22%	1.69% of General Fund expenditures.
382	Coroner	21,655	23,513	1,858	9%	
156	County Annex	37,760	80,100	42,340	112%	Significant increase in space rented, janitorial costs & utilities
130	County Clerk	54,720	64,431	9,711	18%	Normal salary increases & addition of a telephone and postage budget formerly in BOCC
120	County Commission	174,820	180,135	5,315	3%	
131	County Engineer	74,650	75,289	639	1%	
122	County Finance	149,150	213,992	64,842	43%	New position included for FY2008 plus Contracted Services formerly budgeted in Countywide
121	County Manager	134,230	114,008	(20,222)	-15%	
110	Countywide	363,300	561,850	198,550	55%	Majority of increase is a Transfer to the Capital Improvements Fund. Other expenditures include Property & Casualty Insurance, Merit Increases and Unemployment insurance.
590	<i>Dev Authority (Transfer)</i>	<i>37,000</i>	<i>37,000</i>	<i>-</i>	<i>0%</i>	
266	District Attorney	67,803	70,506	2,703	4%	
218	Drug Court	-	125,000	125,000	NA	
322	<i>Drug Taskforce (Transfer)</i>	<i>66,000</i>	<i>85,119</i>	<i>19,119</i>	<i>29%</i>	<i>No additional grant funding was made available for FY2008. Counties bore all increases in personnel</i>
390	<i>E-911 (Transfer)</i>	<i>495,065</i>	<i>383,531</i>	<i>(111,534)</i>	<i>-23%</i>	
134	Economic Development	72,030	102,133	30,103	42%	Increased salary & benefits for Director position & new part-time Administrative Assitant for FY2008
385	Emergency Management	138,640	145,132	6,492	5%	
395	EMS	466,248	635,500	169,252	36%	One additional EMS Crew being added for FY2008 at Amy's Creek
750	Extension Service	66,964	62,443	(4,521)	-7%	
677	Fairgrounds	15,175	15,400	225	1%	
591	Family & Children Services	59,106	60,306	1,200	2%	
384	Fire Department	1,036,210	1,104,018	67,808	7%	
793	Forestry Commission	3,462	3,462	-	0%	
792	GIS	31,310	-	(31,310)	-100%	
589	Health Department	185,000	180,000	(5,000)	-3%	
123	Human Resources	67,735	89,363	21,628	32%	New position included for FY2008
160	Information Technology	142,970	147,983	5,013	4%	
341	Jail	1,644,750	1,770,114	125,364	8%	Funding for three new positions is included for FY2008
268	Juvenile Court	199,400	217,614	18,214	9%	
264	Juvenile Offenders Program	5,000	5,000	-	0%	
480	<i>Landfill (Transfer)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>NA</i>	
112	Legal Services	109,200	120,000	10,800	10%	County Attorney services
686	Library System	298,100	310,000	11,900	4%	
231	Magistrate Court	349,310	387,114	37,804	11%	
576	Mental Health	25,100	25,900	800	3%	
586	NE Georgia Food Bank	2,500	2,500	-	0%	
796	Planning Commission	10,000	10,400	400	4%	
795	Planning Department	365,700	355,743	(9,957)	-3%	
230	Probate Court	204,174	215,786	11,612	6%	
267	Public Defender	262,417	277,662	15,245	6%	
754	<i>Public Transit (Transfer)</i>	<i>22,740</i>	<i>22,284</i>	<i>(456)</i>	<i>-2%</i>	
696	Recreation	758,080	794,823	36,743	5%	
145	Registrar	94,980	100,629	5,649	6%	
475	Road Department	1,606,440	1,653,419	46,979	3%	
154	Safety	7,100	6,500	(600)	-8%	
585	Senior Center	152,951	162,322	9,371	6%	Increase in costs associated with meals through Legacy Link. A request for an increase in wellness programs was reviewed but not recommended.

General Fund at a Glance (cont...)

Dept #	County Department	FY 2007 Adopted Budget	FY 2008 Proposed Budget	\$ Inc or Decrease	% Change	Additional Description
340	Sheriff	1,772,290	1,962,666	190,376	11%	Funding for three new positions is included for FY2008
584	Soque Watershed Association	-	2,000	2,000	NA	
270	State Court	128,990	141,345	12,355	10%	
271	State Court Solicitor	89,100	92,662	3,562	4%	
265	Superior Court	174,170	173,104	(1,066)	-1%	
126	Tax Assessors	457,040	485,114	28,074	6%	Normal salary increases & increase in postage and office equipment leases
125	Tax Commissioner	289,710	315,889	26,179	9%	Normal salary increases & increase in postage
583	US Department of the Interior	-	9,425	9,425	NA	
479	Water Department (Transfer)	62,520	-	(62,520)	-100%	Proceeds from investment income negated the need for a transfer from the General Fund for FY2008
TOTAL General Fund		14,918,345	16,067,585	1,149,240	7.7%	

FY 2007 - 2008 Budgeted Expenditures (General Fund)

