



HABERSHAM COUNTY
GEORGIA | Est. 1818

Habersham County Budget Hearings FY2026

March 25-27, 2025

MEMORANDUM

TO: Elected Officials, Judicial Officers,
Constitutional Officers, &
Department Heads

FROM: Kiani Holden, Interim Finance Director

DATE: March 19, 2025

RE: FY26 Budget Hearing Schedule



Below is a schedule for the FY26 Budget Review Meetings for Elected Officials, Judicial Officers, Constitutional Officers & Department Heads. Each session is scheduled for approximately fifteen -twenty minutes. Please be prepared to discuss your Operating and Capital Budget, position requests (if applicable), department narrative, and contracted services. ***To assist with scheduling and prevent unnecessary lag times between sessions, please arrive 15 minutes prior to your scheduled time.***

Tuesday March 25, 2025

9:30 AM District Attorney
9:45 AM State Court
10:00 AM Public Defender
10:15 AM Tax Assessors
10:30 AM Rape Response
10:40 AM Sheriff, Heat, SRO
10:55 AM Sheriff, Jail
11:10 AM Magistrate Court
11:20 AM Tax Commissioner
11:30 AM Solicitor

11:45 - 1:00 PM Lunch

1:00 PM Emergency Services
1:15 PM Fire Department
1:30 PM Facilities Mgmt./Transit
1:50 PM Recreation & Fitness
2:10 PM Senior Center
2:20 PM Landfill
2:30 PM Airport
2:50 PM Coroner
3:10 PM Information Technology

Thursday March 27, 2025

9:30 AM Soque River Watershed
9:45 AM Health Department
10:00 AM DFACs
10:15 AM Development Authority
10:30 AM AVITA

Wednesday March 26, 2025

9:30 AM Superior Court
9:45 AM Probate Court
10:00 AM Clerk of Court
10:20 AM Elections & Registration
10:40 AM Planning & Development
11:00 AM Extension Services
11:15 AM Juvenile Court
11:30 AM Accountability Courts – Drug Court
11:45 AM Mental Health & Family Dependency

12:00 – 1:00PM Lunch

1:00 PM Animal Control
1:20 PM Emergency Mgmt. & E911
1:40 PM Fleet Services
2:00 PM Road Department
2:20 PM County Commissioners/Clerk
2:30 PM Public Information
2:55 PM County Manager
3:10 PM Human Resources
3:20 PM Finance & Countywide

All budget review meetings will be held at the Administrative Building, 130 Jacob's Way, in the Commission Conference Room on the main floor. If you have a scheduling conflict, please let Tim Sims know as soon as possible at 706-839-0202 or tsims@habershamga.com.

 FY2026 REQUESTED NEW POSITIONS & RECLASSIFICATIONS Estimated Salary and Benefits Costs															
Department	Position Title	Qty	Hourly Rate	No. of Annual Hours	Proposed Annual Salary	Annual County Paid Medical	Annual County Paid Life	Annual County Paid Dental	Annual County Paid Vision	Total Annual Benefits	W/C Fee	FICA 7.65%	Payroll Taxes&W C	Proposed Total Budget Cost	Additional Costs for New Positions
General Administration															
Senior Center	PT to FT Transit Driver	1	\$15.60	1040	\$16,224	\$ 11,500	\$ 78	\$ 265	\$ 65	\$11,908	\$ 5	\$ 1,241	\$1,246	\$29,378	
Senior Center Position Request Total		1			\$16,224	\$ 11,500	\$ 78	\$ 265	\$ 65	\$11,908	\$ 5	\$ 1,241	\$1,246	\$29,378	\$0
Solicitor	FT Investigator	1	\$31.25	2080	\$65,000	\$ 11,500	\$ 156	\$ 234	\$ 65	\$11,955	\$ 1,651	\$ 4,973	\$6,624	\$83,579	
	PT Investigator	1	\$32.00	1456	\$46,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,183	\$ 3,564	\$4,748	\$51,340	
Solicitor Position Request Total		1			\$111,592	\$ 11,500	\$ 156	\$ 234	\$ 65	\$11,955	\$ 2,834	\$8,537	\$11,371	\$134,918	\$0
Public Safety															
E-911 - Special Revenue	Training Coordinator	1	\$26.29	2080	\$54,683	\$ 11,500	\$ 131	\$ 265	\$ 65	\$11,961	\$ 15	\$ 4,183	\$4,198	\$70,842	\$1,500
E-911 Position Request Total		1			\$54,683	\$ 11,500	\$ 131	\$ 265	\$ 65	\$11,961	\$ 15	\$ 4,183	\$4,198	\$70,842	\$1,500
Fire Services	FT Firefighter/EMT Station 15	3	\$15.05	2920	\$131,838	\$ 34,500	\$ 316	\$ 807	\$ 195	\$35,818	\$ 3,349	\$ 10,086	\$13,434	\$181,091	
	RECLASS FT Firefighter/EMT to FT Sergeant 14 & 17	6	\$3.79	2920	\$66,401	\$ -	\$ 159	\$ -	\$ -	\$159	\$ 1,687	\$ 5,080	\$6,766	\$73,326	
	Fire Marshall	1	\$31.23	2080	\$64,957	\$ 11,500	\$ 156	\$ 265	\$ 65	\$11,986	\$ 18	\$ 4,969	\$4,987	\$81,929	\$7,200
Fire Services Position Request Total		10			\$263,196	\$ 46,000	\$ 632	\$ 1,072	\$ 260	\$47,964	\$ 5,053	\$ 20,134	\$25,187	\$336,347	\$7,200
Emergency Medical Services - Special Revenue	FT Paramedic/Firefighter Station 15	3	\$18.88	2920	\$165,389	\$ 34,500	\$ 397	\$ 795	\$ 195	\$35,887	\$ 4,201	\$ 12,652	\$16,853	\$218,129	
	EMS Position Request Total	3			\$165,389	\$ 34,500	\$ 397	\$ 795	\$ 195	\$35,887	\$ 4,201	\$ 12,652	\$16,853	\$218,129	\$0
Position Request FY206 Budget (Net) Total															
		16			\$611,084	115,000	1,394	2,631	650	119,675	\$ 12,108	\$ 46,748	\$ 58,856	\$789,614	\$8,700

Habersham County, GA

Five-Year Capital Improvements Plan for Fiscal Years 2026-2030

The Habersham County Capital Improvement Program represents a five-year schedule of capital improvements designed to facilitate the provision of services by all branches of County government. The estimated equipment and project amounts have been adjusted for inflation.

Department/Category	Financial Summary						
	5-Year Total	FY25 Rollover	FY26	FY27	FY28	FY29	FY30
122 Finance & 123 HR	\$ 500,000	\$ 95,206	\$ -	\$ 400,000	\$ 4,794	\$ -	\$ -
145 Elections	25,000	-	25,000	-	-	-	-
155 Facilities Management	2,687,852	-	1,390,100	453,200	354,552	310,000	180,000
160 Information Technology	953,000	-	410,000	125,000	240,000	143,000	35,000
266 District Attorney	45,000	-	45,000	-	-	-	-
340 Sheriff	2,147,326	-	467,326	420,000	420,000	420,000	420,000
374 Animal Care and Control	8,018,100	-	4,838,100	3,120,000	60,000	-	-
382 Coroner	100,385	-	100,385	-	-	-	-
384 Fire Department	3,835,196	-	1,728,739	655,239	483,739	483,739	483,739
390 E-911	2,317,483	-	1,888,203	83,570	178,570	83,570	83,570
395 Emergency Medical Services	2,130,000	40,000	305,000	565,000	365,000	565,000	290,000
460 Fleet	265,000	-	265,000	-	-	-	-
475 Road Department - Public Roads	16,839,302	-	3,982,000	4,326,780	3,103,999	2,676,119	2,750,403
475 Road Depart - Vehicles & Equip	1,900,000	-	747,000	693,000	460,000	-	-
696 Recreation	3,430,507	-	376,555	600,988	570,988	310,988	1,570,988
698 Fitness Center	38,064	-	10,000	5,032	11,032	6,000	6,000
750 Extension Services	90,000	-	90,000	-	-	-	-
794 Planning & Development	90,000	-	45,000	-	45,000	-	-
754 Transit	24,000	-	-	12,000	12,000	-	-
480 Landfill	3,635,924	-	860,707	772,829	734,344	784,022	484,022
492 Airport	7,126,761	-	669,137	648,333	3,965,293	926,999	916,999
TOTAL	\$ 56,198,899	\$ 135,206	\$ 18,243,252	\$ 12,880,971	\$ 11,009,311	\$ 6,709,438	\$ 7,220,721

SPLOST VII	Grant	CIP	Other Fund	Pr Yr Fund Bal
\$ -	\$ -	\$ -	\$ -	\$ 95,206
-	-	25,000	-	-
-	-	1,390,100	-	-
-	-	410,000	-	-
-	-	45,000	-	-
-	-	467,326	-	-
4,680,000	-	158,100	-	-
-	-	100,385	-	-
1,593,739	-	135,000	-	-
1,700,000	-	-	188,203	-
-	-	-	305,000	40,000
-	-	265,000	-	-
3,166,700	815,300	-	-	-
747,000	-	-	-	-
-	-	376,555	-	-
-	-	-	10,000	-
-	-	90,000	-	-
-	-	45,000	-	-
-	-	-	-	-
158,222	-	-	702,485	-
-	180,000	-	489,137	-
\$ 12,045,661	\$ 995,300	\$ 3,507,466	\$ 1,694,825	\$ 135,206

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	266
DEPARTMENT NAME			CONTACT PERSON
District Attorney			George Christian
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 316,878	
521606	Telephone	450	
521616	Travel Expense	400	
521627	Witnesses	1,000	
521639	Vehicle Parts/Repairs/Maintenance	1,000	
521641	Postage	750	
521645	Training/Conferences	2,000	
521647	Dues	1,500	
521652	Contracted Services	403,763	
523400	Printer/Copier Charges	150	
531631	Gas/Oil	4,000	
531632	Tires/Tubes	500	
531642	Supplies	5,000	
531660	Small Equip Under 5,000	1,000	
571678	Pay to Other Counties	50,000	
	Operating Expenses Total	\$471,513	
GRAND TOTAL		\$788,391	

FY25 Budget		FY24 Actual	
285,332	11%	228,389	39%
450	0%	484	-7%
400	0%	270	48%
1,000	0%	459	118%
1,000	0%	631	58%
750	0%	573	31%
2,000	0%	1,840	9%
1,000	50%	1,870	-20%
403,763	0%	210,630	92%
150	0%	115	30%
4,000	0%	3,167	26%
500	0%	574	-13%
5,000	0%	5,226	-4%
1,000	0%	2,850	-65%
50,000	0%	55,436	-10%
471,013	0%	284,125	66%
756,345	4%	512,514	54%

District Attorney

Project Management: District Attorney
 Service Type: Judicial
 Funding Source: Fund 350 - Capital Improvements Fund

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Replace Vehicle	\$ 45,000	\$ 45,000	\$ -	\$ -		
TOTAL	\$ 45,000	\$ 45,000	\$ -		\$ -	\$ -

Proposed Current Year Financing	
CIP	Prior YR Fund Bal
\$ 45,000	\$ -
\$ 45,000	\$ -

Note:

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Replace Vehicle - Reduces Maintenance Costs	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	270
DEPARTMENT NAME			CONTACT PERSON
State Court			Steve Campbell
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 187,829	
521621	Jury Script	6,000	
521626	Court Reporter	25,000	
521627	Witnesses	175	
521628	Court Appointed Attorney	68,000	
521645	Training/Conferences	1,421	
521647	Dues	100	
521674	Interpreter	3,000	
531642	Supplies	-	
531660	Small Equip Under 5,000	-	
	Operating Expenses Total	\$103,696	
GRAND TOTAL		\$291,525	

FY25 Budget		FY24 Actual	
217,758	-14%	222,150	-15%
6,000	0%	6,020	0%
25,000	0%	25,688	-3%
175	0%	-	-
68,000	0%	66,910	2%
500	184%	400	255%
280	-64%	-	-
3,000	0%	2,000	50%
10,000	-100%	400	-100%
	-		-
112,955	-8%	101,418	2%
330,713	-12%	323,568	-10%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521621	ACCOUNT NAME Jury Script	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
50 Jurors per each trial week	0	\$ -	\$ -
January, April, July, and October	200	30.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521626	ACCOUNT NAME Court Reporter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
88 days of scheduled court	88	\$ 260.00	\$ 22,880.00
We add extra funds for extra court dates if needed	0	-	2,120.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521627	ACCOUNT NAME Witnesses	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Amount is added if we need to call witnesses, cannot detail the number or amount	0	\$ -	\$ 175.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	175.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521628	ACCOUNT NAME Court Appointed Attorney	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
court appointed attorney is paid a flat fee per month	12	\$ 5,000.00	\$ 60,000.00
we request extra funds to cover if the court appointed	0	-	-
attorney has a conflict and cannot respresent a defendant	0	-	8,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	68,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Spring Judges Conference	0	\$ -	\$ -
Mileage for 3 days	264	0.70	184.80
	0	-	-
2025 Training Fees	0	-	415.00
	0	-	-
Fall Judges Conference	0	-	-
Mileage	316	0.70	221.20
Lodging for conference	3	200.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,421.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
State Court Dues	0	\$ -	\$ 100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Spanish Interpreter appears on the first Friday of each month	12	\$ 200.00	\$ 2,400.00
We add extra funds due to having to have other languages	0	-	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	267
DEPARTMENT NAME			CONTACT PERSON
Public Defender			
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 130,936	
521616	Travel Expense	600	
521641	Postage	400	
521645	Training/Conferences	1,000	
521647	Dues	5,500	
521652	Contracted Services	916,169	
521674	Interpreter	5,000	
531615	Utilities	10,000	
531642	Supplies	30,000	
531660	Small Equip Under 5,000	250	
	Operating Expenses Total	\$968,919	
GRAND TOTAL		\$1,099,855	

FY25 Budget		FY24 Actual	
129,827	1%	113,499	15%
200	200%	139	332%
300	33%	122	228%
1,000	0%	250	300%
100	5400%	2,181	152%
820,000	12%	812,228	13%
4,000	25%	5,226	-4%
6,000	67%	6,750	48%
20,500	46%	19,058	57%
-	-	1,069	-77%
852,100	14%	847,023	14%
981,927	12%	960,522	15%

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	126
DEPARTMENT NAME			CONTACT PERSON
Tax Assessors			Joan Church
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 622,206	
521616	Travel Expense	15,767	
521625	Per Diem	2,100	
521639	Vehicle Parts/Repairs/Maintenance	450	
521641	Postage	2,456	
521645	Training/Conferences	3,250	
521647	Dues	600	
521652	Contracted Services	157,256	
523400	Printer/Copier Charges	-	
531609	Uniforms	-	
531631	Gas/Oil	9,000	
531632	Tires/Tubes	1,000	
531642	Supplies	3,651	
531660	Small Equip Under 5,000	1,650	
	Operating Expenses Total	\$197,180	
GRAND TOTAL		\$819,386	

FY25 Budget		FY24 Actual	
712,925	-13%	614,547	1%
15,167	4%	3,980	296%
2,730	-23%	-	-
450	0%	1,106	-59%
1,400	75%	1,894	30%
5,900	-45%	1,825	78%
600	0%	520	15%
473,628	-67%	171,748	-8%
-	-	275	-100%
-	-	-	-
4,500	100%	1,356	564%
1,000	0%	1,055	-5%
3,486	5%	2,948	24%
1,300	27%	1,230	34%
510,161	-61%	187,937	5%
1,223,086	-33%	802,484	2%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
CAVEAT Hotel	4	\$ 600.00	\$ 2,400.00
CAVEAT Dinner	12	26.00	312.00
CAVEAT Lunch	4	15.00	60.00
Hotel Staff Classes	3	600.00	1,800.00
Hotel BOA Classess	5	600.00	3,000.00
Meals BOA Members	15	63.00	945.00
Meals Staff	25	63.00	1,575.00
Mileage BOA Members	2000	0.67	1,340.00
Mileage Staff	500	0.67	335.00
Contingency	1	4,000.00	4,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,767.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 521625	ACCOUNT NAME Per Diem	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
BOA Members	30	\$ 70.00	\$ 2,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,100.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windshield Wipers	6	\$ 75.00	\$ 450.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	450.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Homestead Audit Letters	580	\$ 0.75	\$ 435.00
CUVA Expire Letters	145	0.75	108.75
CUVA Sold Letters	100	0.75	75.00
Need Info Letters	800	0.75	600.00
Gated Letters	50	0.75	37.50
Sales/Timber Letters	500	0.75	375.00
Death Letters	300	0.75	225.00
P P Forms Extras	100	0.75	75.00
Misc Letters	200	0.75	150.00
Return Notices	500	0.75	375.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,456.25
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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GEORGIA | Est. 1818

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Joan-Required CAVEAT Training	1	\$ 500.00	\$ 500.00
Amy-Required CAVEAT Training	1	500.00	500.00
Robin-Required CAVEAT Training	1	500.00	500.00
BOA CAVEAT Training	1	500.00	500.00
BOA Classes	9	50.00	450.00
Staff Classes (20 hour)	3	50.00	150.00
Staff Classe (40 hour)	5	100.00	500.00
Exams for Staff	6	25.00	150.00
	0	-	-
	0		
	0		
	0		
	0		
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GAAO Dues	8	\$ 75.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bi-Tek	12	\$ 200.00	\$ 2,400.00
WinGap Support	1	3,500.00	3,500.00
Georgia MLS	12	44.00	528.00
Harris P P Forms	1	4,000.00	4,000.00
Harris P P Notices	1	5,000.00	5,000.00
Harris R P Notices	1	22,000.00	22,000.00
Just Appraised	1	14,438.00	14,438.00
Qpublic Website & Mapping	1	11,900.00	11,900.00
Traylor P P Audit	1	24,000.00	24,000.00
Legal Services (attorney)	12	1,000.00	12,000.00
Qpublic/Computer Pro Search	1	11,040.00	11,040.00
Pictometry/Aerial Maps	1	41,456.00	41,456.00
Pictometry/Change Detection	1	4,994.00	4,994.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	157,256.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel 2 cars	24	\$ 375.00	\$ 9,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires 2 Vehicles	4	\$ 250.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 2,000.00	\$ 2,000.00
Water Company	12	60.00	720.00
N E Georgian Paper	1	60.00	60.00
Lexis Nexis	3	20.00	60.00
Clerk of Court Notary	3	37.00	111.00
All Service printing homestead cards, misc	1000	0.70	700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,651.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON Joan Church	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Printer with Warranty	1	\$ 650.00	\$ 650.00
Contingency	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,650.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



AGENCY REQUEST FORM FY2026

AGENCY INFORMATION
Requesting Organization: Rape Response, Inc. d/b/a Bridging Hope
Contact Name: Jen Tarnowski
Contact Title: Executive Director
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2026: \$7,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Over the past year, Rape Response, Inc. d/b/a Bridging Hope (BH) maintained its 37-year commitment to supporting sexual assault survivors through an extensive range of core services. These included crisis response via a 24/7 hotline, advocacy, legal accompaniment, trauma-informed counseling, support groups, and forensic medical exams. The organization served 745 individual survivors of sexual violence. Additionally, our copyrighted <i>Let's Talk@</i> prevention education program reached 13,450 middle and high school students across our service area, along with 2,889 college students in the most recent academic year. Specific to Habersham County, we provided services to 32 individual survivors and delivered prevention education to 1,722 students at local middle and high schools, as well as 1,360 college students attending Piedmont University and North Georgia Technical College. Our forensic medical exam program, which began in 2023 and provides medical care and evidence collection following rape and non-fatal strangulation, completed 104 forensic exams over the year. Our therapy program has also grown to accommodate the intense need for mental healthcare among survivors. In 2024 we hired two additional full-time therapists, bringing our total to three; we also expanded our bilingual advocacy services. Recognizing the need for an identity that better reflects our mission, we also underwent a rebranding initiative, officially transitioning to the name 'Bridging Hope' while maintaining our legal corporate name.
Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County? As an agency, our annual goals are informed by service utilization trends, direct feedback from survivors and community partners, and projected shifts in funding availability. Based on these factors, during the coming year we plan to:

- Expand access to trauma-informed counseling to meet growing demand.
- Continue to increase bilingual service capacity, especially in our therapy program.
- Enhance prevention education, with a particular focus on addressing technology-enabled sexual abuse.
- Strengthen the availability of forensic medical exams to meet need.

Funding from Habersham County will help us sustain and expand these essential survivor services, ensuring that sexual assault survivors receive timely, specialized care while also bolstering community-wide prevention efforts.

Our program growth is driven by identified needs of sexual assault survivors and alignment with our mission. We are currently midway through Fiscal Year 2025, which will conclude on September 30, 2025. In planning for the next fiscal year (FY26), our preliminary budget projections account for a 4% cost-of-living and inflationary increase across all expenses. The only significant potential programmatic expansion is the addition of a bilingual therapist, which is contingent on securing dedicated funding to cover the cost of that position. If the necessary revenue is identified, this role will be incorporated into the FY26 budget.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

One of the biggest challenges in developing next year's budget is the ongoing uncertainty surrounding federal funding. Over the last three years VOCA funding has continued to decline, and recently other federal agencies have faced uncertainty regarding their ability to honor committed grants. Due to these challenges—and because many of our grant revenues are reimbursement-based—we must maintain cash reserves to cover expenses upfront. These factors make long-term planning more complicated as we strive to expand critical services while navigating the financial realities of shrinking and inconsistent federal support.

To address these challenges and reduce our dependence on government funding, we have developed a comprehensive sustainability policy focused on diversifying revenue sources. We have increased our emphasis on individual donor cultivation, launched an annual corporate sponsorship program, expanded our event fundraising initiatives, and strengthened partnerships with other organizations, such as recently benefiting from a golf tournament. Additionally, we have significantly increased the number of private foundation grant applications submitted. These are all strategic efforts aimed at building a more stable financial future, but they take time to gain traction, leaving immediate funding gaps.

While we are working toward long-term financial independence, we recognize that our sustainability efforts will not fully offset federal funding reductions in the short term. As such, we are deeply grateful for Habersham County's consideration in helping sustain essential services for survivors and the community. Though we aim to minimize reliance on financial reserves, the unpredictability of reimbursement timelines requires careful cash flow management to ensure service continuity. With the county's support, we can maintain the critical programs survivors depend on while continuing to strengthen and diversify our funding base for the future.

Attach your financial budget for next year, including a comparative to your current year budget.



Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have?

In conjunction with our rebranding, we recently completed an in-depth, months-long, strategic planning process. We also continuously assess both qualitative and quantitative data to ensure our programs align with community needs. Our approach includes program evaluations, survivor and partner feedback, service tracking, and organizational assessments. For example, our *Let's Talk@* prevention education program measures student knowledge gains through pre- and post-tests, while counseling outcomes are tracked using both qualitative survivor feedback and tools like the PCL-5 to assess PTSD symptom changes. Survivor feedback is also collected through the CJCC's *Improve* system, and service usage is monitored in a state database to ensure we are meeting demand effectively.

These assessments guide our decisions on program expansion, refinement, and sustainability. We remain committed to maintaining essential services like forensic medical exams while expanding bilingual counseling and prevention education in response to community needs. As a Certified Georgia Sexual Assault Center, we adhere to rigorous operational and service quality standards. While we have not eliminated any programs, we are prioritizing growth in areas of greatest impact, including the planned addition of a bilingual therapist, contingent on securing funding.

Our priorities are reflected in our budget planning, balancing sustainability with the reality of rising costs and ongoing uncertainty in federal funding. While we are actively diversifying revenue through individual donor engagement, corporate sponsorships, and private foundation grants, these efforts take time to stabilize. In the interim, continued community investment helps us to ensure that survivors receive the timely, specialized care they need.

Additional Comments:

Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners.

Approval Signature:

Date:

3/14/2025

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 28, 2025 to kcholden@habershamga.com.

If you have any questions or need assistance, please contact Kiani Holden at 706-839-0206.

HABERSHAM COUNTY
GEORGIA | Est. 1818

FY25 Budget		FY24 Actual	
-	-	47,919	8%
	-		-
	-		-
	-		-
30,000	-1%	29,439	1%
3,000	567%	18,630	7%
20,000	92%	25,488	51%
72,000	1%	76,762	-6%
	-		-
	-		-
	-		-
	-		-
125,000	70%	198,239	7%

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	340
DEPARTMENT NAME			CONTACT PERSON
Sheriff			Sheriff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 4,715,555	
511613	POAB	45,780	
511673	Overtime	300,000	
521201	Veterinary Services	2,400	
521606	Communications	14,652	
521607	Advertising	5,000	
521616	Travel Expense	27,000	
521639	Vehicle Parts/Repairs/Maintenance	105,000	
521641	Postage	1,750	
521644	Case Preparation Expenses	9,500	
521645	Training/Conferences	20,000	
521647	Dues	9,000	
521649	Phys Plnt Parts/Repairs/Maintenan	-	
521652	Contracted Services	50,000	
521653	Internet	1,520	
521672	Waste Disposal	3,200	
531609	Uniforms & Related Items	50,000	
531631	Gas/Oil	170,000	
531632	Tires/Tubes	30,000	
531642	General Supplies	86,000	
531643	Vehicle Equipment	-	
531660	Small Equip Under 5,000	96,370	
531701	Bomb Dog Supplies	3,000	
	Operating Expenses Total	\$1,030,172	
GRAND TOTAL		\$5,745,727	

FY25 Budget		FY24 Actual	
3,948,853	19%	3,613,484	30%
32,000	43%	-	-
300,000	0%	324,885	-8%
1,200	100%	4,572	-48%
15,000	-2%	14,759	-1%
4,000	25%	3,328	50%
27,000	0%	46,804	-42%
111,000	-5%	217,543	-52%
1,750	0%	1,149	52%
9,500	0%	7,965	19%
20,000	0%	26,049	-23%
9,000	0%	4,257	111%
-	-	4,109	-100%
50,000	0%	110,306	-55%
9,000	-83%	15,705	-90%
3,200	0%	3,678	-13%
45,080	11%	128,631	-61%
160,000	6%	191,510	-11%
29,000	3%	31,835	-6%
86,000	0%	178,278	-52%
5,000	-100%	24,815	-100%
5,000	1827%	35,300	173%
3,000	0%	965	211%
925,730	11%	1,376,443	-25%
4,874,583	18%	4,989,927	15%



HABERSHAM COUNTY
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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Robin Krockum	
ACCOUNT NO. 511613	ACCOUNT NAME POAB	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Dues for Peace Officers Annuity and Benefit Funds	0	\$ -	\$ 45,780.00
Increased due to full staff in all available positions	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	45,780.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime for staff of 54 positions in the Sheriff's Office	0	\$ -	\$ 300,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521201	ACCOUNT NAME Veterinary Services	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Veterinary Services with Cornelia Vet for (2) Two	2	\$ 1,200.00	\$ 2,400.00
Certified All-purpose Canines	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

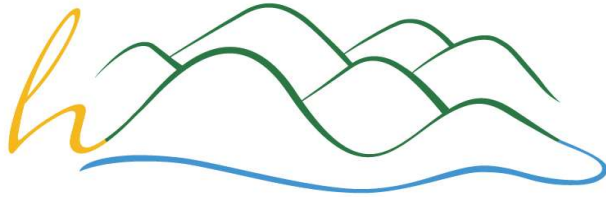


HABERSHAM COUNTY
GEORGIA | Est. 1818

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521606	ACCOUNT NAME Communications	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Cellular Phones for Sheirff and Command Staff	12	\$ 914.00	\$ 10,968.00
Southern Linck Emergency Phones with 911	12	307.00	3,684.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	14,652.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

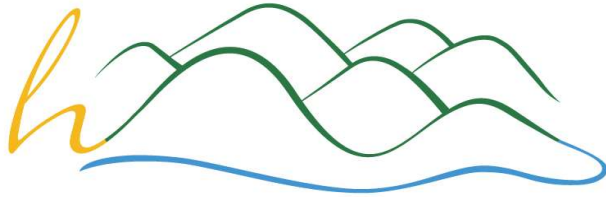


HABERSHAM COUNTY
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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Habersham Broadcasting (WCON)	10	\$ 200.00	\$ 2,000.00
Northeast Georgian Newspaper	0		2,700.00
Misc Advertisement for legal notices	0	-	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Travel Expense for 109 Employees for mandated training to	1	\$ 27,000.00	\$ 27,000.00
GPSTC and other various training locations for a year	0	-	-
Training is required to keep certifications.	0	-	-
Amount includes a grant from Governor's Office of Highway	0	-	-
Safety.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	27,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Vehicle Parts, Repair & Maintennace Fleet and other equipment	0	\$ -	\$ -
Includes repairs to for BAT trailer for GOHS	0	-	-
Projected reduction in cost reflects wht purchase of new vehicles	0	-	-
71 vehicles serviced by County Fleet shop (teice a year)	71	500.00	41,300.00
Fasten Products. LLC (patrol equipment)	0	-	24,500.00
McLaggan Communications for Radar re-certification	0	-	4,200.00
Collision repairs and body damage repairs	0	-	15,000.00
Misc breakdowns	0	-	20,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	105,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage Cost for mail	0	\$ 1,750.00	\$ 1,750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,750.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521644	ACCOUNT NAME Case Preparation Expenses	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Preparation for Cases	0	\$ -	\$ 7,500.00
Language Line services, LLC for Court appearances (translator)	0	-	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training and conferences for Sheriff Office employees	0	\$ -	\$ 20,000.00
Includes a grant for Traffic Enforcement Network	0	-	-
	0	-	-
Mandated training for Sheriff's Command Staff	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

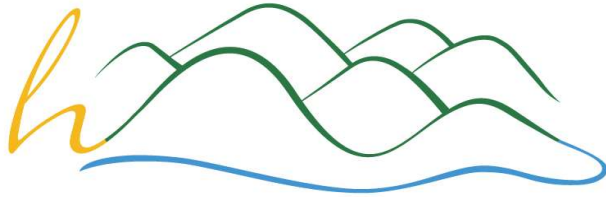


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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Dues other than POAB	1	\$ 6,835.00	\$ 6,835.00
GA Sheriff Association (precious metal license collections)	9	100.00	900.00
GLGPA	1	65.00	65.00
GA Government Fianance Officers Association	1	125.00	125.00
Rotray Club International	1	200.00	200.00
ROCIC (intellegence network)	1	300.00	300.00
International Chiefs of Police	1	325.00	325.00
National Sheriff Association	1	250.00	250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
TLO Program of Investigations	12	\$ 100.00	\$ 1,200.00
Georgia Technology Auth (GCIC)	12	38.00	456.00
Robert J Young (Technology)	0	776.52	776.52
Synergistic Software, Inc (report system)	0	23,000.00	22,000.00
Flock Safety (Flock Camera System)	0	10,000.00	10,000.00
Watch System, LLC (in-car camera system)	0	4,600.00	4,600.00
Target Solutions LLC/Vector (employee tracking program/training program)	0	4,260.00	4,260.00
LEADS on-line (pawnshop Program)	0	3,307.48	3,307.48
Motorola Solutions, INC	0	2,000.00	2,000.00
AXOn Incorporated	0	1,400.00	1,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	50,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon for in-car Cameras and Computers	40	\$ 38.01	\$ 1,520.40
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,520.40
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Garbage Disposal with Waste Management	1	\$ 3,200.00	\$ 3,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Gall's, LLC	0	\$ -	\$ 11,000.00
Public Safety Uniform & Supply of Georgia	0	-	9,500.00
Dana Safety Supply (Body Armour, etc)	0	-	20,000.00
Uniforms Unlimited of Athens	0	-	9,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	50,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	706-839-0555 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel Cost associated with operations of Sheriff patrol vehicles	0	\$ -	\$ 170,000.00
71 vechiles and other misc gasoline operated equipment	0	-	-
(lawnmower, etc)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	170,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

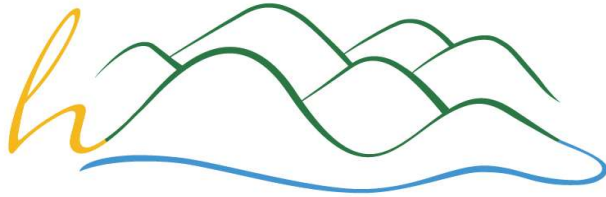


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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
71 vehicles and other motorized vehicles with tires	0	\$ -	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



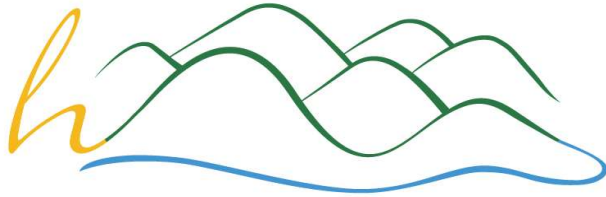
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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 531642	ACCOUNT NAME General Supplies	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Habersham Hardware	0	\$ -	\$ 1,500.00
Safety Plus and re-certification of Fire Extinguishers	0	-	2,800.00
All service Printing (envelopes, letterhead, business card)	0	-	4,000.00
Quill Coproration (general office supplies)	0	-	6,000.00
Holcomb Office Supply	0	-	8,000.00
Misc General Office Supplies	0	-	15,872.00
AXON	0	-	4,500.00
Global Equipment	0	-	3,500.00
Clerk of Court(Notary)	0	-	328.00
Sam's Club	0	-	6,000.00
Amaxon Marketplace	0	-	5,500.00
Action Targets (police firearms training)	0	-	10,000.00
AED Equipment	0	-	3,000.00
Misc police training equipment	0	-	4,000.00
Misc purchase card expenses	0	-	9,000.00
	0	-	2,000.00
	0	-	-
	0	-	-
TOTAL			\$ 86,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Global Equipment Company/ Misc small equipment	0	\$ -	\$ 5,000.00
misc computer equipment	0	-	5,000.00
Panasonic Toughbook Computers	15	3,082.00	46,230.00
Bodycameras	20	2,007.00	40,140.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	96,370.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Shierff Krockum	
ACCOUNT NO. 531701	ACCOUNT NAME Bomb Dog Supplies	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies and maintenace for Bomb Canine	0	\$ -	\$ 3,000.00
Reimburseable Grant expenses	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

County Sheriff

Project Management: Sheriff's Office
 Service Type: Public Safety
 Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
6 Patrol Vehicles	\$ 1,680,000	\$ 336,000	\$ 336,000	\$ 336,000	\$ 336,000	\$ 336,000
6 Equipment Packages for Patrol Vehicles	420,000	84,000	84,000	84,000	84,000	84,000
6 Watchguard M500 Car Cameras	47,326	47,326				
TOTAL	\$ 2,147,326	\$ 467,326	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000

Proposed Current Year Financing	
SPLOST	CIP
	\$ 336,000
	84,000
	47,326
\$ -	\$ 467,326

Note:

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Patrol Vehicles (reduces Maintenance Costs)	\$ (5,000)	\$ (3,500)	\$ (2,000)	\$ (2,000)	\$ (2,000)
TOTAL	\$ (5,000)	\$ (3,500)	\$ (2,000)	\$ (2,000)	\$ (2,000)

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FY25 Budget		FY24 Actual	
360,000	-54%	4,214	3857%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
360,000	-54%	4,214	3857%

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	342
DEPARTMENT NAME			CONTACT PERSON
HEAT			Sheriff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 222,125	
511673	Overtime	20,000	
521616	Travel Expense	4,500	
521639	Vehicle Parts/Repairs/Maintenance	6,000	
521653	Internet	1,368	
531609	Uniforms & Related Items	5,000	
531631	Gas/Oil	19,500	
531632	Tires/Tubes	4,500	
531642	General Supplies	-	
	Operating Expenses Total	\$60,868	
GRAND TOTAL		\$282,993	

FY25 Budget		FY24 Actual	
77,153	188%	73,983	200%
12,000	67%	10,877	84%
2,000	125%	276	1530%
3,000	100%	7,872	-24%
912	50%	804	70%
360	1289%	680	635%
15,000	30%	17,272	13%
1,500	200%	3,494	29%
	-	-	-
34,772	75%	41,275	47%
111,925	153%	115,258	146%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Three (3) HEAT Officers Overtime for Traffic events and	0	\$ -	\$ 20,000.00
Holiday Workhours	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Expenses associated with training expenses out of town	0	\$ -	\$ 4,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Three (3) HEAT Patrol Cars. Work to be completed by	0	\$ -	\$ 6,000.00
Habersham County Fleet Maint	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless for In-car Computer	3	\$ 456.12	\$ 1,368.36
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,368.36
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Dana Safety Supply for Vest and Uniforms	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Three (3) Patrol Cars	0	\$ -	\$ 19,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Three (3) Patrol Cars	0	\$ -	\$ 4,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

HABERSHAM COUNTY
GEORGIA | Est. 1818

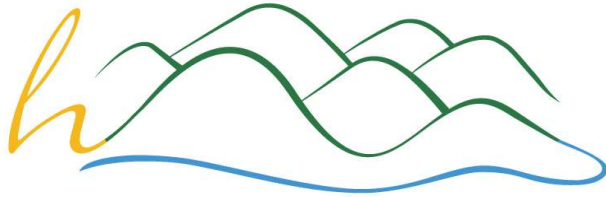
FY25 Budget		FY24 Actual	
975,766	18%	442,047	160%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
975,766	18%	442,047	160%

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	343
DEPARTMENT NAME			CONTACT PERSON
School Resource Officers			Sheirff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 1,049,475	
511673	Overtime	38,000	
521606	Communications	7,800	
521616	Travel Expense	5,000	
521639	Vehicle Parts/Repairs/Maintenance	13,680	
521645	Training/Conferences	5,000	
531609	Uniforms & Related Items	10,000	
531631	Gas/Oil	15,000	
531632	Tires/Tubes	5,000	
531642	General Supplies	-	
531660	Small Equip Under 5,000	-	
	Operating Expenses Total	\$99,480	
GRAND TOTAL		\$1,148,955	

FY25 Budget		FY24 Actual	
1,013,968	4%	636,391	65%
38,000	0%	34,531	10%
7,000	11%	6,722	16%
-	-	2,720	84%
5,000	174%	16,655	-18%
-	-	-	-
-	-	608	1545%
16,000	-6%	16,194	-7%
1,000	400%	2,967	69%
5,000	-100%	2,928	-100%
-	-	40	-100%
72,000	38%	83,365	19%
1,085,968	6%	719,756	60%



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime for 14 SRO for other activites outside normal school	0	\$ -	\$ 38,000.00
functions	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	38,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 521606	ACCOUNT NAME Communications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
14 SRO Cellular Phones	0	\$ -	\$ 7,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cost associated with Mandated Training for SRO	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
14 School Resource Vehicles with Maint and Tires	0	\$ -	\$ 13,680.00
	0	-	
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,680.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training classes for SRO specialized training	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
14 SRO Uniforms and Vest	0	\$ -	\$ 10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel for 14 patrol cars	0	\$ -	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires and repairs for 14 patrol cars	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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HABERSHAM COUNTY
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FY25 Budget		FY24 Actual	
1,000	3811%	339	11429%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
1,000	3811%	339	11429%

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	341
DEPARTMENT NAME			CONTACT PERSON
Jail			Sheriff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 3,010,117	
511673	Overtime	250,000	
521606	Communications	4,200	
521616	Travel Expense	20,000	
521620	Boarding Prisoners	300,000	
521622	Medical	400,000	
521645	Training/Conferences	3,500	
521649	Phys Plnt Parts/Repairs/Maintenan	95,000	
521652	Contracted Services	100,000	
521653	Internet	3,815	
531609	Uniforms & Related Items	15,200	
531613	Prisoner Meals	200,000	
531615	Utilities	140,000	
531641	Inmate Supplies	-	
531642	General Supplies	75,000	
531660	Small Equip Under 5,000	-	
	Operating Expenses Total	\$1,606,715	
GRAND TOTAL		\$4,616,832	

FY25 Budget		FY24 Actual	
2,597,700	16%	2,650,745	14%
250,000	0%	275,393	-9%
2,500	68%	3,010	40%
28,000	-29%	18,070	11%
300,000	0%	213,510	41%
400,000	0%	392,615	2%
-	-	-	-
95,000	0%	85,729	11%
100,000	0%	96,495	4%
1,088	251%	1,907	100%
4,560	233%	9,344	63%
195,000	3%	223,743	-11%
140,000	0%	151,241	-7%
75,000	-100%	69,992	-100%
-	-	34,461	118%
5,000	-100%	7,675	-100%
1,596,148	1%	1,583,185	1%
4,193,848	10%	4,233,930	9%



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime for staff of 43 Detention Officers	1	\$ -	\$ 250,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521606	ACCOUNT NAME Communications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon cellphone contract for supervisors , and Southern Linc	0	\$ -	\$ 4,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jail Training and Travel for jail staff	43	\$ 465.12	\$ 20,000.00
Mandatory POST Training	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521620	ACCOUNT NAME Boarding Prisoners	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Housing of Prisoners due to overcrowding	0	\$ -	\$ 300,000.00
Hart County Jail	0		-
\$55.00 Per day/Per Inmate	0	-	-
Days vary in accordance of sentence or Bonding ability	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521622	ACCOUNT NAME Medical	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Medical Expenses for Inmates	123	\$ -	\$ 400,000.00
Southern Health Partners	0	-	-
123 Inmates in Habersham County Detention	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jail staff Training	0	\$ -	\$ 3,500.00
Jail Managers Training, Management Training	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521649	ACCOUNT NAME Phys Plnt Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Misc Repairs and Maint for Detention Center		1	\$ 40,000.00
Baldwin Win Air (HVAC Repair)		1	5,000.00
AR White Company (furnace, water heater, etc)		0	5,000.00
Lowes (Various Supplys to repair damages, etc)		0	16,000.00
North Georgia Enviromental Services (Grease Trap)		0	8,000.00
Southeastern Laudry Equipment and Sales		0	3,000.00
Superior Electrical Solutions		0	2,000.00
Grainger		0	3,500.00
Roofing Repair		0	5,000.00
Inmate Cell repair (locks, doors, etc)		0	7,500.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 95,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Transport Company for Inmates	0	\$ -	
Western Carolina Public Safety, LLC (varies upon needs)	1	90,000.00	90,000.00
Georgia Technology Authority of Georgia	1	500.00	500.00
SSI (Inmate Booking system) Annual Fee	1	6,190.00	6,190.00
T&M Hood Exhaust (Jail kitchen and ventilation)	0	2,350.00	2,350.00
Tek84 (Jail X-ray Machine)	12	80.00	960.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Internet Service for the Detention Center	0	\$ -	\$ 1,908.00
HEMC	12	59.95	719.40
Windstream	12	98.95	1,187.40
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,814.80
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Stabproof Vest and Uniforms for Detention Staff		8	\$ 650.00
Public Safety Uniforms Supply of Georgia (Jail Uniforms)		0	5,000.00
AXON (Tasers and Taser Cartridges)		0	2,000.00
Misc Equipment (Handcuffs, Radios, boots, etc)		0	3,000.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 15,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Natural Gas	0	\$ 9,000.00	\$ 9,000.00
Georgia Power	0	-	75,500.00
City of Clarkesville (Water)	0	-	55,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	140,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531642	ACCOUNT NAME General Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Charm Tex (Toiletries, Toilet paper, etc)	0	\$ -	\$ 25,000.00
Chastain Janitorial (Cleaning Supplies)	0	-	20,000.00
Bob Barker (Inmate Clothing and Bedding)	0	-	14,000.00
Uline (rubber trashcans, gloves, storage containers)	0	-	6,000.00
General Supplies (Paper, Printer paper, Pens, etc)	0	-	10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	75,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	231
DEPARTMENT NAME			CONTACT PERSON
Magistrate Court			Tricia Hise
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 299,004	
521606	Telephone	2,640	
521616	Travel Expense	5,500	
521628	Court Appointed Attorney	1,500	
521641	Postage	2,008	
521645	Training/Conferences	1,625	
521647	Dues	510	
521652	Contracted Services	5,100	
521674	Interpreter	3,000	
531642	Supplies	2,500	
531660	Small Equip Under 5,000	600	
	Operating Expenses Total	\$24,983	
GRAND TOTAL		\$323,987	

FY25 Budget		FY24 Actual	
371,404	-19%	326,367	-8%
2,000	32%	1,920	38%
5,500	0%	4,832	14%
1,500	0%	325	362%
1,300	54%	729	175%
1,600	2%	1,535	6%
500	2%	345	48%
5,000	2%	-	-
1,500	100%	882	240%
2,500	0%	696	259%
600	0%	-	-
22,000	14%	11,264	122%
393,404	-18%	337,631	-4%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	12	\$ 100.00	\$ 1,200.00
Payroll Supplement	12	60.00	720.00
Payroll Supplement	12	60.00	720.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,640.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, Hotel-Conference	5.5	\$ 1,000.00	\$ 5,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521628	ACCOUNT NAME Court Appointed Attorney	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Court Appointed Attorney	20	\$ 75.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	2750	0.73	2,007.50
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,007.50
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Clerk Training	1	\$ 365.00	\$ 365.00
Judge Training	3	420.00	1,260.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,625.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Clerk Dues	3	\$ 70.00	\$ 210.00
Judge Dues	3	100.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	510.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Icon Software	12	\$ 425.00	\$ 5,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Interpreter	12	\$ 250.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	25	\$ 100.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Small Equipment for Office	1	\$ 600.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	125
DEPARTMENT NAME			CONTACT PERSON
Tax Commissioner			June Black
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 485,343	
521606	Telephone	360	
521607	Advertising	300	
521616	Travel Expense	2,500	
521641	Postage	13,000	
521645	Training/Conferences	2,500	
521647	Dues	1,342	
521652	Contracted Services	48,500	
531642	Supplies	8,500	
	Operating Expenses Total	\$77,002	
GRAND TOTAL		\$562,345	

FY25 Budget		FY24 Actual	
461,880	5%	389,042	25%
360	0%	360	0%
300	0%	-	-
2,500	0%	382	554%
13,000	0%	15,267	-15%
2,500	0%	1,140	119%
1,342	0%	959	40%
48,500	0%	51,710	-6%
8,500	0%	7,499	13%
77,002	0%	77,317	0%
538,882	4%	466,359	21%

Please return electronic document to the Finance Department via e-mail

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	271
DEPARTMENT NAME			CONTACT PERSON
Solicitor			Jessica Barrett Martin
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 199,149	
521616	Travel Expense	5,000	
521641	Postage	360	
521645	Training/Conferences	3,000	
521647	Dues	1,500	
531642	Supplies	6,200	
531660	Small Equip Under 5,000	5,000	
	Operating Expenses Total	\$21,060	
GRAND TOTAL		\$220,209	

FY25 Budget		FY24 Actual	
190,490	5%	198,373	0%
5,000	0%	-	-
300	20%	159	126%
3,000	0%	-	-
1,000	50%	-	-
6,200	0%	1,599	288%
5,000	0%	1,861	169%
20,500	3%	3,619	482%
210,990	4%	201,992	9%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 271	
DEPARTMENT NAME Solicitor		CONTACT PERSON Jessica Barrett Martin	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, & Hotel - Conference	2	\$ 2,500.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 271	
DEPARTMENT NAME Solicitor		CONTACT PERSON Jessica Barrett Martin	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	600	\$ 0.60	\$ 360.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	360.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 271	
DEPARTMENT NAME Solicitor		CONTACT PERSON Jessica Barrett Martin	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Conference	2	\$ 1,500.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 271	
DEPARTMENT NAME Solicitor		CONTACT PERSON Jessica Barrett Martin	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Dues	2	\$ 750.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 271	
DEPARTMENT NAME Solicitor		CONTACT PERSON Jessica Barrett Martin	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	0	\$ -	\$ 6,000.00
Water Cooler	0	-	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 271	
DEPARTMENT NAME Solicitor		CONTACT PERSON Jessica Barrett Martin	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers & Related Equipment	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: NEW FULL-TIME POSITION

100-271	Solicitor General
Department #	Department Name
Investigator	
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>	
\$65,000.00	Salary Requested (use midpoint of paygrade)
4,972.50	FICA
1,651.00	W/C
11,500.00	Health
156.00	Life
234.00	Dental
65.00	Vision
\$83,578.50	Total Additional Personnel Costs

JUSTIFICATION (please provide a short explanation of your request on the lines below):

Presently, the Solicitor's Office operates with a part-time Solicitor and one full-time administrative assistant. In the 2022-23 fiscal year, the State Court revenue was \$751,702.24. In 2023, the Solicitor's Office filed over 1,000 misdemeanor cases and over 4,000 traffic citations. The State Court averages 7-8 days of court per month and at least four jury trial terms per year. An investigator's job duties would be to communicate with law enforcement, gather all of the documents and media required to prove a case, and evaluate case files. An investigator would also assist with victim contact, as is required by law in every case where there is a victim.

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Computer	\$ -
Office Supplies (items needed for desk)	\$ -
Desk or Other Equipment	\$ -
Possible Desk Printer	\$ -
	\$ -



Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: NEW PART-TIME POSITION

100-271 Department #	Solicitor General Department Name
Investigator Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>	
\$32.00	Hourly Rate
28	Hrs/Week (not to exceed 28)
\$46,592.00	
3,564.29	FICA
1,183.44	W/C
\$51,339.72	Total Additional Personnel Costs

JUSTIFICATION (please provide a short explanation of your request on the lines below):

Presently, the Solicitor's Office operates with a part-time Solicitor and one full-time administrative assistant. In the 2022-23 fiscal year, the State Court revenue was \$751,702.24. In 2023, the Solicitor's Office filed over 1,000 misdemeanor cases and over 4,000 traffic citations. The State Court averages 7-8 days of court per month and at least four jury trial terms per year. An investigator's job duties would be to communicate with law enforcement, gather all of the documents and media required to prove a case, and evaluate case files. An investigator would also assist with victim contact, as is required by law in every case where there is a victim.

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
	\$ -
	\$ -
	\$ -

FY26 BUDGET REVENUE SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		209	395
DEPARTMENT NAME			CONTACT PERSON
EMS			Jeff Adams
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
311403 & 311404	EMS Billed Services	2,500,000	
331475	Grants	12,000	
331750	Paramedicine Program Contributions	3,600	
389003	Equipment Grant	10,000	
GRAND TOTAL		\$2,525,600	

FY25 Budget		FY24 Actual	
2,625,000	-5%	2,724,925	-8%
-	-	21,850	-45%
-	-	4,636	-22%
-	-	-	-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
2,625,000	-4%	2,751,411	-8%

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2025		209	395
DEPARTMENT NAME		CONTACT PERSON	
EMS		Jeffrey D. Adams	
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 3,604,260	
511634	PTSD Insurance	3,348	
511673	Overtime	371,011	
521606	Telephone	5,080	
521610	Liability Insurance	68,000	
521616	Travel Expense	4,500	
521639	Vehicle Parts/Repairs/Maintenance	87,592	
521641	Postage	125	
521645	Training/Conferences	27,250	
521647	Dues	1,325	
521649	Non Vehicle Parts/Repairs/Maintenan	20,800	
521652	Contracted Services	345,183	
521653	Internet	3,000	
521672	Waste Disposal	1,200	
521677	Drug Testing	500	
523400	Certifications	6,383	
523600	Bank Fees	3,500	
531609	Uniforms	40,710	
531614	EMS Medical Supplies	109,098	
531615	Utilities	13,620	
531631	Gas/Oil	100,900	
531632	Tires/Tubes	18,000	
531642	Supplies	18,580	
531659	Meetings With Meals	1,500	
531660	Small Equip Under 5,000	18,300	
531695	Pharmaceuticals	25,200	
531700	Special Events	1,400	
531750	Paramedicine Program	3,600	
	Operating Expenses Total	\$1,296,356	
GRAND TOTAL		\$4,903,963	

FY25 Budget		FY24 Actual	
3,570,488	1%	3,457,992	4%
-	-	-	-
340,000	9%	339,653	9%
5,080	0%	5,076	0%
-	-	57,395	18%
4,000	13%	2,960	52%
100,000	-12%	90,896	-4%
125	0%	254	-51%
20,000	36%	16,929	61%
1,325	0%	1,122	18%
19,900	5%	13,315	56%
308,792	12%	325,096	6%
11,000	-73%	10,576	-72%
441	172%	863	39%
-	-	-	-
23,568	-73%	4,453	43%
3,500	0%	2,458	42%
31,614	29%	38,202	7%
106,712	2%	97,967	11%
11,000	24%	15,401	-12%
128,000	-21%	126,145	-20%
15,000	20%	15,460	16%
20,000	-7%	16,104	15%
1,000	50%	2,907	-48%
15,000	22%	12,847	42%
25,000	1%	21,110	19%
2,000	-30%	2,029	-31%
3,000	20%	4,636	-22%
1,196,057	8%	1,223,854	6%
4,766,545	3%	4,681,846	5%



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PTSD Insurance	1	\$ 3,347.69	\$ 3,347.69
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,347.69
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Scheduled	1	\$ 178,345.09	\$ 178,345.09
Non-Scheduled	0.75	233,016.04	174,762.03
Mandatory-Facility Training	1	17,903.93	17,903.93
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	371,011.05
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	26	\$ 55.38	\$ 1,439.88
Southern Linc	1	3,640.20	3,640.20
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,080.08
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACCG (Countywide Vehicle, Building, Equipment)	1	\$ 68,000.00	\$ 68,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	68,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jekyll Educator Conference		\$ -	\$ -
3 nights / 2 rooms	1	2,000.00	2,000.00
Leadership Conference 3 nights / 2 rooms	1	2,000.00	2,000.00
MIH Conference -	0	-	-
Increasing revenue streams	2	250.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance	12	\$ 2,090.00	\$ 25,080.00
P Card	12	350.00	4,200.00
Frazer	12	415.00	4,980.00
NE Lubricants	12	425.00	5,100.00
Dealer	12	2,000.00	24,000.00
Fireline	12	750.00	9,000.00
Liquid Springs	12	436.00	5,232.00
Misc Expense	1	10,000.00	10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	87,592.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	1	\$ 125.00	\$ 125.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	125.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Paramedic School - 3 students max	3	\$ 8,000.00	\$ 24,000.00
GEMSA Educators Conference	6	250.00	1,500.00
			-
GEMSA Leadership Conference	5	250.00	1,250.00
MIH Conference	1	500.00	500.00
	0	-	-
\$8000 includes tuition, clinical uniforms, textbooks,	0	-	-
licensing and testing fees.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	27,250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
NAEMT	1	\$ 200.00	\$ 200.00
GEMSA	75	15.00	1,125.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,325.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Stryker (Batteries LP15)		\$ 600.00	\$ -
Cardiotronix	12	500.00	6,000.00
Zoll - Ventilators (6 Vent. avg month repair cost)	12	325.00	3,900.00
Misc	1	1,500.00	1,500.00
Pcard	1	2,000.00	2,000.00
Recliner Replacement *	6	900.00	5,400.00
Mattress Replacement *	8	250.00	2,000.00
	0	-	-
Mattress and Recliner replacements have	0	-	-
been a 3 year process. The new recliners are	0	-	-
"heavy duty" "built for firefighters and have	0	-	-
already proven to outlast the homeowner version	0	-	-
previously purchased. The same applies to the mattresses.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Aladtec	1	\$ 3,683.00	\$ 3,683.00
Airgas - Oxygen CY24 (51K) FY25 Proj (45K)	1	45,000.00	45,000.00
DCH-UPL	1	65,000.00	65,000.00
Kno2	1	1,950.00	1,950.00
Target Solutions	1	4,296.60	4,296.60
			-
Emergency Billing	12	14,250.00	171,000.00
Cardiotronix	1	5,368.84	5,368.84
Zoll Vent service	1	3,930.00	3,930.00
Quench	12	142.50	1,710.00
Stryker - Stretcher system maintenance	1	4,506.00	4,506.00
Knox Co - MedVault subscription - Narcotics Security	1	500.00	500.00
Dr. Pippin	12	1,000.00	12,000.00
IT-Office 365	12	1,260.60	15,127.20
LeaderGov	1	8,000.00	8,000.00
First Arriving *	1	1,750.00	1,750.00
TCP	50	27.22	1,361.00
	0	-	-
	0	-	-
TOTAL		\$	345,182.64
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
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BUDGET YEAR - FY 2026	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwaves	1	\$ 3,000.00	\$ 3,000.00
	0	-	-
Verizon was moved to 384	0	-	-
Engine Internet Connectivity for MTDs	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 100.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Random Drug Screens	10	\$ 50.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 523400	ACCOUNT NAME Certifications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Personnel License Renewal SOEMS	33	\$ 77.50	\$ 2,557.50
National Registry Renewal	33	25.00	825.00
AHA	1	1,000.00	1,000.00
Misc	1	2,000.00	2,000.00
	0	-	-
Annual ambulance licensing was discontinued by the DHR.	0	-	-
Inspections and Service renewal continue	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,382.50
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bank Fees	1	\$ 3,500.00	\$ 3,500.00
	0	-	-
The company charging the fees was instructed to begin	0	-	-
issuing paper checks, as it was the electronic payments	0	-	-
creating the fees.	0	-	-
This line item remains - just in case...	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Employee Allowance (FT) 2 new	39	\$ 654.50	\$ 25,525.50
Annual Employee Allowance (PT) 1 new	13	220.15	2,861.95
Boots	41	75.00	3,075.00
Class A	5	800.00	4,000.00
Jacket/Job Shirt/Pull-over	39	63.49	2,476.11
Rain Jacket - Max 10 per year	10	134.90	1,349.00
Badges	10	135.00	1,350.00
Name Bar	5	14.45	72.25
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	40,709.81
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531614	ACCOUNT NAME EMS Medical Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Henry Schein		12	\$ 1,200.00
Boundtree		12	6,500.00
Teleflex		12	225.00
P Card		12	600.00
Zoll		6	632.94
Misc		12	250.00
			-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL		\$ 109,097.64	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HEMC Station 21	12	\$ 375.00	\$ 4,500.00
LP	12	600.00	7,200.00
Clarksville	12	60.00	720.00
P Card (Hulu)	12	100.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,620.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	12	\$ 4,500.00	\$ 54,000.00
Wex	12	3,000.00	36,000.00
P Card	12	75.00	900.00
Allowance	1	10,000.00	10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pritchett	12	\$ 1,500.00	\$ 18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Holcombs		12	\$ 90.00
PCard		12	750.00
Chastain		12	125.00
Lowes		12	250.00
Misc		2	2,000.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL		\$ 18,580.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Command Staff Meetings	4	\$ 125.00	\$ 500.00
Professionals Recognition	1	500.00	500.00
Host Region EMS Advisory Council	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
P Card	12	\$ 275.00	\$ 3,300.00
Tablets for MDTs	6	2,500.00	15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531695	ACCOUNT NAME Pharmaceuticals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
NGHS - Habersham	12	\$ 2,100.00	\$ 25,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Community Paramedicine	1	\$ 1,400.00	\$ 1,400.00
Meds/Elec and Water Bills	0	-	-
Meals on Wheels	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2025	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531750	ACCOUNT NAME Paramedicine Program	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PCard	12	\$ 300.00	\$ 3,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: NEW FULL-TIME POSITION

209-395	EMS
Department #	Department Name
EMT/Firefighter	1
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>		
\$55,129.60	Salary Requested (use midpoint of paygrade)	3 Positions
4,217.41	FICA	
1,400.29	W/C	
11,500.00	Health	
132.31	Life	
265.00	Dental	
65.00	Vision	
\$72,709.62	Total Additional Personnel Costs per Position	
\$218,128.85	Total Additional Personnel Costs	

JUSTIFICATION (please provide a short explanation of your request on the lines below):

This to staff station 15, Macedonia, on New Liberty Rd. The request is for 3 Paramedics, one of each for 3 shifts. This station will have a med unit and fire apparatus so the crew can use either or both units if needed. The primary purpose is to create better fire coverage, but can also serve as a last out (backup) med unit to be used if needed due to increased call volumes or delays at the hospitals offloading patients.

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Turn Out Gear x 3	\$ 13,350.00
Office 365, Vector, Aladtec	\$ 600.00
Desk or Other Equipment	\$ -
Possible Desk Printer	\$ -
	\$ 13,950.00

Emergency Medical Services (EMS)

Project Management: Emergency Services Director
 Service Type: Public Safety
 Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary							Proposed Current Year Financing	
	5-Year Total		FY26	FY27	FY28	FY29	FY30	EMS	Prior YR Fund Bal
		Rollover							
Replace Ambulance	\$ 550,000		\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Remount ambulance	1,250,000		250,000	250,000	250,000	250,000	250,000	250,000	-
General & Personal Protection Equipment Replacement	200,000		40,000	40,000	40,000	40,000	40,000	40,000	-
Sim/Mannequin Training	50,000	40,000	10,000					10,000	40,000
Smartboard for Training Program	5,000		5,000					5,000	
F250 Captain Vehicle	75,000				75,000			-	-
									-
TOTAL	\$ 2,130,000	\$ 40,000	\$ 305,000	\$ 565,000	\$ 365,000	\$ 565,000	\$ 290,000	\$ 305,000	\$ 40,000

Note:

Project	New or Additional Impact on Operational Budgets (estimated)					
		FY26	FY27	FY28	FY29	FY30
	Rollover					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	384
DEPARTMENT NAME			CONTACT PERSON
Fire Dept			Jeffrey D. Adams
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 3,399,221	
511610	VFI Insurance	2,500	
511619	Pay Per Call For Vol Responders	28,500	
511634	PTSD Insurance	2,719	
511635	Firefighter Cancer Insurance	12,200	
511643	Firemans Fund	21,900	
511673	Overtime	291,200	
521606	Telephone	3,628	
521616	Travel Expense	3,500	
521639	Vehicle Parts/Repairs/Maintenance	109,700	
521641	Postage	3,400	
521645	Training/Conferences	3,600	
521647	Dues	765	
521649	Non Vehicle Parts/Repairs/Maintenan	48,909	
521652	Contracted Services	72,321	
521653	Internet	10,725	
521672	Waste Disposal	4,020	
521677	Drug Testing	500	
521683	Background Check	519	
523401	Certifications	1,900	
531609	Uniforms	50,854	
531614	HABSAR Materials	5,000	
531615	Utilities	60,900	
531631	Gas/Oil	82,800	
531632	Tires/Tubes	19,087	
531642	Supplies	28,900	
531659	Meetings With Meals	1,000	
531660	Small Equip Under 5,000	40,110	
531700	Special Events	19,938	
	Operating Expenses Total	\$931,095	
GRAND TOTAL		\$4,330,316	

FY25 Budget		FY24 Actual	
3,310,882	3%	2,732,999	24%
2,479	1%	2,479	1%
28,500	0%	6,000	375%
-	-	-	-
12,200	0%	5,734	113%
18,000	22%	9,300	135%
280,000	4%	308,414	-6%
6,930	-48%	7,781	-53%
3,500	0%	930	276%
125,000	-12%	128,280	-14%
150	2167%	283	1101%
4,000	-10%	2,902	24%
500	53%	564	36%
15,600	214%	23,711	106%
66,697	8%	55,729	30%
6,500	65%	6,470	66%
2,794	44%	3,229	24%
500	0%	-	-
519	0%	692	-25%
1,700	12%	1,200	58%
29,843	70%	43,605	17%
5,000	0%	5,024	0%
54,350	12%	57,281	6%
80,500	3%	71,027	17%
14,000	36%	15,337	24%
29,000	0%	28,813	0%
1,000	0%	-	-
40,000	0%	6,707	498%
20,000	0%	8,086	147%
849,262	10%	799,578	16%
4,160,144	4%	3,532,577	23%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511610	ACCOUNT NAME VFI Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
VFIS - Insurance	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511619	ACCOUNT NAME Pay Per Call For Vol Responders	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pay-Per-Call - Volunteers	1	\$ 28,500.00	\$ 28,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	28,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PTSD Insurance	1	\$ 2,719.00	\$ 2,719.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,719.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511635	ACCOUNT NAME Firefighters Cancer Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Firefighter Cancer Policy	1	\$ 12,200.00	\$ 12,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511643	ACCOUNT NAME Firemans Fund	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Firefighter Pension	73	\$ 300.00	\$ 21,900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	21,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Scheduled	1	\$ 73,085.82	\$ 73,085.82
Unscheduled	1	199,781.88	199,781.88
Mandatory Facility Training	0	-	-
18 hours/year per person - ISO	1	18,332.31	18,332.31
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	291,200.01
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	12	\$ 41.54	\$ 498.48
Windstream	12	239.13	2,869.56
Southern Linc (Backup)	1	260.08	260.08
			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,628.12
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Service Equipment Class	2	\$ 1,000.00	\$ 2,000.00
			-
Hotel at GAFC conference	2	750.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance	2	\$ 23,000.00	\$ 46,000.00
Brackett	2	16,599.82	33,199.64
Misc	1	3,500.00	3,500.00
Wireless Headsets (Hearing Protection)			
2 in FY25, 3 in FY26, 2 in FY27	3	6,000.00	18,000.00
PCard	1	4,000.00	4,000.00
Repair Forestry Pumper	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	109,699.64
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	2	\$ 200.00	\$ 400.00
Community Risk Reduction Inserts to Tax Bills (ISO)	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Textbooks	12	\$ 125.00	\$ 1,500.00
LP Gas for Live Fire	1	100.00	100.00
Asbestos Inspection - Live Fire	2	500.00	1,000.00
Misc	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,600.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
NFPA	1	\$ 225.00	\$ 225.00
Newspaper	1	45.00	45.00
IAFC Chief Officer	1	195.00	195.00
Internation Building Code Subscription	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	765.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc Expense Pressure Wash and Exterior Paint	6	\$ 2,000.00	\$ 12,000.00
Habersham Hardware	1	500.00	500.00
Lowes	2	1,000.00	2,000.00
			-
			-
			-
Nafeco - Turnout Gear Cleaning and Repair	2	2,000.00	4,000.00
			-
PCards	1	2,500.00	2,500.00
Mattresses *	8	250.00	2,000.00
Recliner Replacement *	6	900.00	5,400.00
			-
ISO related needed equipment to create 4	1	20,509.00	20,509.00
Ladder/Service Companies			-
2019 FPC Eval = 1.6 points out of 4			
	0	-	-
* Total Cost split between 384 and 395	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	48,909.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | EST. 1818

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Aladtec *	1	\$ 5,049.00	\$ 5,049.00
Target Solutions *	1	4,551.50	4,551.50
Quench Water *	12	142.50	1,710.00
Dragger SCBA Inspection and Maintenance	1	21,000.00	21,000.00
PCard Adams	1	2,750.00	2,750.00
PCard Davey	1	2,750.00	2,750.00
FlowMSP (Hydrant and Pre-Plan Software)	1	1,500.00	1,500.00
NFPA Subscription	1	1,345.00	1,345.00
TCP add 7	55	27.22	1,497.10
First Arriving - Message Boards *	1	1,818.77	1,818.77
Bryx *	1	1,000.00	1,000.00
Training Facility - Baldwin	1	1,500.00	1,500.00
Safety Plus Fire Extinguisher Service	1	1,000.00	1,000.00
J&T Service - Generator Service and Maintenance	1	4,000.00	4,000.00
A&E Garage Door - Service and Repair *	1	9,000.00	9,000.00
B&T Cascase Refill Station - Inspection	1	2,000.00	2,000.00
United Safety - Gas Monitor Calibration	1	600.00	600.00
Pest Control *	1	1,250.00	1,250.00
LeaderGov	1	8,000.00	8,000.00
TOTAL		\$	72,321.37
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwaves	12	\$ 551.70	\$ 6,620.40
Verizon MiFi	12	76.02	912.24
Verizon Engine Connectivity - MTDs	12	266.07	3,192.84
	0	-	-
The amount of the increase is due to the Verizon previously being	0	-	-
charged to mistakenly 395	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,725.48
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 335.00	\$ 4,020.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,020.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Random Drug Screens	10	\$ 50.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521683	ACCOUNT NAME Background Check	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
FF Certification	12	\$ 43.25	\$ 519.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	519.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 523401	ACCOUNT NAME Certifications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
First Care of Habersham - Physicals for FF Cert	12	\$ 75.00	\$ 900.00
AHA Certifications	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
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	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Employee Allowance (FT) 2 new	38	\$ 654.50	\$ 24,871.00
Annual Employee Allowance (PT) 1 new	15	220.15	3,302.25
Boots	38	75.00	2,850.00
Class A	7	982.50	6,877.50
T Shirts	1	4,400.00	4,400.00
Jacket/Pullover/Job Shirt	38	63.49	2,412.62
Rain Jacket (Max 10/year)	10	134.90	1,349.00
Hats	1	2,800.00	2,800.00
Badges	14	135.00	1,890.00
Name Bars	7	14.45	101.15
			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	50,853.52
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531614	ACCOUNT NAME HABSAR Materials	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replacement Rope	500	\$ 0.80	\$ 400.00
Harnesses	5	325.00	1,625.00
Hardware	1	2,975.00	2,975.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HEMC	12	\$ 3,500.00	\$ 42,000.00
City of Demorest	12	800.00	9,600.00
LP Service	12	600.00	7,200.00
HULU	12	175.00	2,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station - Diesel	12	\$ 4,000.00	\$ 48,000.00
County Fuel Station - Unleaded	12	2,000.00	24,000.00
Wex	12	900.00	10,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	82,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tire Replacement - Tanker 12, 13, and 17 NFPA1901	0	\$ -	\$ -
Tires should be replaced at least every 7 years	1	13,087.00	13,087.00
per NFPA 1911 - Standard			-
Other Tires	1	6,000.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,087.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
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	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chastain	12	\$ 275.00	\$ 3,300.00
Holcombs	12	50.00	600.00
P Card	12	1,200.00	14,400.00
Grainger, Lowes, Material Mgmnt	12	50.00	600.00
United Safety	12	500.00	6,000.00
Misc Employee Appreciation	2	2,000.00	4,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	28,900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Command Staff Meetings	4	\$ 125.00	\$ 500.00
Professionals Recognition	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Island Tech - MDTs - Engines	4	\$ 1,200.00	\$ 4,800.00
	0	-	-
	0	-	-
Replacement Fire Hose	0	-	-
5" LDH	10	905.00	9,050.00
3" Hose 50' x	20	265.00	5,300.00
2.5" Attack Hose x	20	268.00	5,360.00
1.75 Attack Hose x	20	220.00	4,400.00
1" Forestry Line x	20	160.00	3,200.00
Misc Replacement Equipment	1	8,000.00	8,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	40,110.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Public Education	1	\$ 4,000.00	\$ 4,000.00
Smoke Detectors	175	12.50	2,187.50
CO2 Detectors	25	30.00	750.00
Lunch w/ students	9	100.00	900.00
School Education Supplies	1	5,000.00	5,000.00
Awards	1	2,500.00	2,500.00
Food, Treats, Candy, PR	1	3,000.00	3,000.00
Misc	1	1,600.00	1,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,937.50
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: NEW FULL-TIME POSITION

100-384	Fire Department
Department #	Department Name
Fire Marshall	1
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>	
\$64,956.85	Salary Requested (use midpoint of paygrade)
4,969.20	FICA
17.54	W/C
11,500.00	Health
155.90	Life
265.00	Dental
65.00	Vision
\$81,929.48	Total Additional Personnel Costs

JUSTIFICATION (please provide a short explanation of your request on the lines below):

The fire marshal is responsible for fire investigation, fire prevention, code enforcement, public education, and more. This means ensuring buildings are up to code and determining the causes of any fires that do occur. This position will be responsible for continuing to develop the Community Outreach programs, including working with the schools in providing fire safety education, CPR, and First Aid, as well as developing relationships with the schools. ISO requires structure fire in the county must be investigated to determine cause and origin. Suspicious causes the warrant notification of the State Fire Marshall. This position is also responsible for the enforcement of Life Safety Codes.. ie building occupancy, fire exits, fire extinguishment systems... etc.

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Turn Out Gear x 1	\$ 4,500.00
Aladtec, Vector x 1	\$ 200.00
Computer, Phone Allowance, etc.	\$ 2,500.00
	\$ -
	\$ 7,200.00



Job Title: Fire Marshall
Department: Emergency Services
Position Number:
FLSA Status: Exempt
Pay Grade: HCF13

To perform this job successfully, an individual must be able to perform the essential duties and responsibilities satisfactorily. Reasonable accommodation may be made to enable individuals with disabilities to perform the essential duties and responsibilities herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performance of their duties just as though they were actually written out in this job description.

JOB SUMMARY

This position is responsible for directing the activities of the Fire Marshal Division and assists the Chief and Operations Chief of Fire and Emergency Services. The Fire Marshall will oversee community-wide efforts in fire safety, education, prevention, and preservation of life in an all-hazards approach. The position's responsibilities include fire investigation, developing strategies to improve fire prevention, fire safety education, and fire inspection programs. Additionally, this position is responsible for oversight of the Fire Suppression Rating elements of ISO and accreditation including the Community Outreach Program.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Functions as System Analyst for public safety infrastructure.
- Examines plans; transfers electronic copies of building plans to department computer server; prepares written comments for each plan review.
- Visits commercial building construction sites for fire code compliance; visits existing business locations, school locations, and government buildings for fire code compliance.
- Serves as the database administrator for all Fire & EMS information systems. This includes verification of database backups; troubleshoots and corrects problems with backup software; handles routine software maintenance requirements and periodic updates; assists personnel with software issues.
- Examines all rezoning applications in order to comment on service delivery issues with respect to fire prevention, service delivery issues for emergency medical services, and emergency management issues.
- Examine preliminary plans for ingress and egress issues for fire apparatus; examine final plans for placement of fire hydrants; perform field checks to ensure compliance; checks for water

line pipe size designations.

- Reviews results of inspections conducted by Fire Inspectors; solves code compliance issues not resolved as a result of inspections.
- Conduct fire scene investigations; remove debris, take photographs, conduct interviews, collect evidence, prepare search warrants, prepare arrest warrants, and coordinates activities with law enforcement.
- Serves on the GIS steering committee for design and implementation of the Public-Sector uses for GIS.
- Inputs data into the Geographical Information System; produces maps with various emphasis on specialty issues.
- Comments on annexation issues; figures loss of tax revenue in impact fees and fire tax digest; follows up with required exchange of information on annexed properties.
- Reviews county Web pages for departmental adjustments and updates.
- Compiles and produces the annual report; oversees reporting to state and national agencies.
- Oversees fire safety education program delivery and provides teaching assistance as needed.
- Oversees county burn ordinance compliance; issues citations and supervises the issuance of citations by other officers.
- Provides information to the Public Information Officer, serves as PIO in absence of regularly assigned PIO.
- Trains, assigns, directs, supervises, evaluates, and disciplines personnel.
- Assists in department budget preparation; provides accurate estimates; monitors expenditures; directs replacement schedule of departmental computers and printers.
- Provides information to other county departments and outside agencies.
- Responds to major Fire & EMS incidents.
- Performs other related duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of firefighting, rescue, and extrication techniques.
- Knowledge of firefighting apparatus and equipment.
- Knowledge of local fire codes, as well as where to access state and federal fire code information as required.
- Knowledge of the geography, roads, buildings, and fire hydrant locations of the county.
- Knowledge of appropriate personal protective equipment to use to protect from potentially infectious or hazardous materials and bloodborne pathogens.
- Knowledge of first aid and BLS principles and applications.
- Knowledge of potential fire hazards.
- Knowledge of hazardous materials.
- Knowledge of building construction and basic mechanics.
- Skill in the operation and use of fire equipment and apparatus.
- Skill in the use of computers and job-related software programs.
- Skill in oral and written communication and interpersonal relations.
- Ability to perform work accurately with attention to detail within specified time periods.
- Ability to handle frequent interruptions and adapt to changes in workload and work schedule.
- Ability to set priorities, solve problems, and respond quickly to emergency requests.
- Ability to identify and resolve problems in a timely manner.

- Ability to work independently with minimal supervision.
- Ability to establish and maintain effective working relationships with other personnel and the public.

PHYSICAL DEMANDS/ WORK ENVIRONMENT

- The work is performed with the employee sitting, standing, walking, bending, crouching, and/or stooping. The employee must be able to lift and carry light and heavy objects, climb ladders, use tools or equipment requiring a high degree of dexterity, and be able to distinguish between shades of color. This position works 8-hour shifts, Monday-Friday but hours may be long and irregular; includes evenings, weekends, and holidays as necessary.
- The work is performed inside a fire station and outside at fire scenes. The employee is exposed to noise, dirt, machinery with moving parts, heat, smoke, hazardous situations, irritating chemicals, and inclement weather. The work requires the use of protective clothing and devices. May be exposed to toxic or caustic chemicals while performing job duties. Noise levels may be high in certain situations. Regularly exposed to all types of weather conditions and in high/low precarious places.

SUPERVISORY AND MANAGEMENT RESPONSIBILITY

- This position has functional supervision over volunteer firefighters in the absence of the Battalion Chief or Shift Captain.

MINIMUM QUALIFICATIONS

- Possession of a high school diploma or equivalent.
- Possession of or ability to readily obtain a valid driver's license issued by the State of Georgia for the type of vehicle or equipment operated.
- Certified Georgia Fire Inspector 1 within 12 months
- Must obtain Public Fire and Life Safety Educator 1 certification from the Georgia Public Safety Training Center with 12 months of assignment
- Firefighter 1 (Firefighter 2 preferred)
- Apparatus Operator
- Fire Instructor 1
- Georgia POST certification obtained within 3 years of assignment.
- Georgia State of EMS Licensure for EMT is current and in good standing.
- Must be BLS and NIMS compliant.
 - BLS for Healthcare Providers
 - IS-100 Introduction to the Incident Command System
 - IS-200 Basic Incident Command System for Initial Response
 - IS-700 An Introduction to National Incident Management
 - IS-800 National Response Framework, An Introduction
- Possession of a valid Class F or B Georgia Driver's License.
- Or any equivalent combination of education, training, and/or experience which provides the requisite knowledge, skills, and abilities for this job.

Reasonable accommodations may be made to enable qualified individuals with disabilities to perform the essential duties and responsibilities of this job.

Check the appropriate box, fill in the needed accommodations, if required, then sign and date.

☐ I have read and understand this job description and acknowledge that I am able to complete the essential duties and responsibilities of my job without accommodations.

☐ I have read and understand this job description and I would require the following reasonable accommodations to fulfill the essential duties and responsibilities of this job:

Employee Name (Printed): _____

Employee Signature: _____

Date: _____

Supervisor Name (Printed): _____

Supervisor Signature: _____

Date: _____

Human Resources Representative (Printed): _____

Human Resources Representative Signature: _____

Date: _____



Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: NEW FULL-TIME POSITION

100-384	Fire
Department #	Department Name
EMT/FF	1
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>		
\$43,946.00	Salary Requested (use midpoint of paygrade)	3 Positions
3,361.87	FICA	
1,116.23	W/C	
11,500.00	Health	
105.47	Life	
269.00	Dental	
65.00	Vision	
\$60,363.57	Total Additional Personnel Costs per Position	
\$181,090.70	Total Additional Personnel Costs per Position	

JUSTIFICATION (please provide a short explanation of your request on the lines below):

This to staff station 15, Macedonia, on New Liberty Rd. The request is for 3 EMTs, one of each for 3 shifts. This station will have a med unit and fire apparatus so the crew can use either or both units if needed. The primary purpose is to create better fire coverage, but can also serve as a last out (backup) med unit to be used if needed due to increased call volumes.

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Turn Out Gear x 3	\$ 13,350.00
Aladtec, Vector x 3	\$ 600.00
	\$ -
	\$ 13,950.00



Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: FULL-TIME POSITION RECLASS

100-384	Fire
Department #	Department Name
Sergeant	
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

Current Position		New Position	
\$43,946.00	Salary Requested	\$55,012.80	Salary Requested
3,361.87	FICA	4,208.48	FICA
1,116.23	W/C	1,397.33	W/C
11,500.00	Health	11,500.00	Health
105.47	Life	132.03	Life
265.00	Dental	265.00	Dental
65.00	Vision	65.00	Vision
\$60,359.57	Total Current FT Personnel Costs	\$72,580.64	Total New FT Personnel Costs
		\$12,221.07	Total Additional Personnel Costs per Postion
6 Positions	\$73,326.40	Total Additional Personnel Costs	

JUSTIFICATION (please provide a short explanation of your request on the lines below):

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
	\$ -
	\$ -
	\$ -



Fire Station Sargeant

Emergency Services

HCF05

JOB SUMMARY

This position is responsible for supervising the work of personnel involved in EMS, fire prevention and suppression activities both in the station and at the incident scene.

MAJOR DUTIES

- Responds to and coordinates EMS, fire suppression, rescue, and hazardous materials activities on an assigned shift; serves as commanding officer until relieved by a senior officer.
- Determine equipment and personnel needed at fire and emergency scenes.
- May drive apparatus to and operate pump at fire scenes.
- Supervises and assists with fighting of structure fires to ensure that appropriate firefighting techniques are used.
- Completes required reports and paperwork for incidents occurring during an assigned shift.
- Maintains training and education for ISO, fire standards and training.
- Assists with the training and evaluation of personnel on an assigned shift; supervises and counsels' personnel.
- Inspects or ensures apparatus and equipment to ensure that it is in proper working order; washes and cleans equipment on a regular basis; performs routine maintenance of equipment.
- Participates in and assists with department training sessions.
- May assist with teaching fire safety classes in public schools; teaches CPR techniques to local civic and business groups.
- Directs reloading and refurbishing of equipment on fire apparatus.
- May conduct building inspections and fire preplanning.
- Conduct tours of the fire house and demonstrate firefighting equipment.
- Provides first aid and CPR as appropriate.
- Maintains fire hydrants, test hose, pumps, and perform preventative maintenance on all apparatus.
- Performs housekeeping, groundskeeping and building maintenance activities.
- Assist with fire investigation to determine origin and cause.
- Assists in interviews and in conducting tests for applicants.
- Performs other related duties as assigned.
- Performs daily administrative paperwork and data entry at the station level including supply request, validating time entry, employee performance evaluations, and other duties as required.

KNOWLEDGE REQUIRED BY THE POSITION

- Knowledge of firefighting standards, practices, strategies, tactics, and equipment.
- Knowledge of rescue and hazardous materials strategies, tactics, and equipment.
- Knowledge of department rules and standard operating procedures.
- Knowledge of local, state, and federal fire codes.
- Knowledge of the geography, streets, buildings, and water supply sources of the county.
- Knowledge of first aid principles and applications.
- Skill in personnel supervision under both routine and emergency situations.
- Skill in the operation and use of search and rescue equipment.
- Skill in the operation and use of emergency medical equipment.
- Skill in the operation and use of fire equipment and apparatus.
- Skill in extrication techniques.
- Skill in operating a computer.
- Skill in interpersonal relations, public relations and problem solving.
- Skill in oral and written communications.

SUPERVISORY CONTROLS

The Battalion Chief, Captain and Lieutenants will assign work in terms of very general instructions. The supervisor spot checks completed work for compliance with procedures and the nature and propriety of the final results. The Sargeant will be familiar with Chain of Command and report directly through the command system of their respective shift.

GUIDELINES

Guidelines include city, state, and federal fire codes, National Fire Protection Association guidelines, local ordinances, and department standard operating procedures. These guidelines require judgement, selection, and interpretation in application.

COMPLEXITY/SCOPE OF WORK

- The work consists of varied supervisory and technical firefighting duties. Emergency situations and inclement weather conditions contribute to the complexity of the work.
- The purpose of this position is to protect the community from life and property loss due to fires and other emergency situations. Successful performance helps ensure the safety of the community and affects local insurance rates.

CONTACTS

- Contacts are typically with co-workers, law enforcement officers, EMTs, paramedics, and other county employees, utility personnel, school personnel, wrecker drivers, and the general public.
- Contacts are typically used to exchange information and provide services.

PHYSICAL DEMANDS/ WORK ENVIRONMENT

- The work is performed while sitting, standing, walking, bending, crouching, or stooping. The employee frequently lifts light or heavy objects, climbs ladders, uses tools or equipment requiring a high degree of dexterity and must be able to distinguish between shades of color.
- The work is typically performed inside a fire station and outside at fire scenes. The employee is exposed to noise, dust, dirt, machinery with moving parts, heat, smoke, infectious diseases, irritating chemicals, and hazardous materials.
- Conduct tours of the fire house and demonstrates firefighting equipment.
- Provides first aid and CPR as appropriate.

- Maintains fire hydrants, test hose, pumps, and perform preventative maintenance on all apparatus.
- Performs housekeeping, groundskeeping and building maintenance activities.
- Assists with fire investigation to determine origin and cause.
- Assists in interviews and in conducting tests for applicants.
- Ensures that guests including EMT / AEMT and Paramedic students are welcomed and treated respectfully.
- Assists students with schoolwork and skills as appropriate and needed.
- Performs other related duties as assigned.
- Performs daily administrative paperwork and data entry at the station level including supply request, validating time entry, employee performance evaluations, and other duties as required.

SUPERVISORY AND MANAGEMENT RESPONSIBILITY

- The position has direct supervision over Firefighter and volunteer positions when in command of a fire scene.
- The Fire Sargeant will be responsible for ensuring daily duties are completed during the shift. This includes housekeeping, truck and equipment checks, and daily training for all staff during the shift.
- The position will be responsible for ensuring all Fire and/or EMS reports are completed, and QA other reports as assigned by supervisory staff.

MINIMUM QUALIFICATIONS

- Knowledge and level of competency commonly associated with completion of specialized training in the field of work, in additions to basic skills typically associated with a high school education.
- Experience sufficient to thoroughly understand the work of subordinate positions to be able to answer questions and resolve problems, usually associated with one to three years of experience or service.
- Possession of Class F driver's license or higher, issued by the State of Georgia.
- Ability to meet certain requirements set forth by the National Fire Protections Association and Georgia, Firefighter Standards and Training Act.
- Must be an EMT-B. EMT-I, AEMT or Paramedic Preferred.
- NPQ Firefighter 2
- Certificate in AOIC
- Certificate in Leadership 1,2,3 "GPSTC Course"
- NPQ AO or Equivalent "HCES AO" (Apparatus Operator)
- Fire instructor 1

Fire Department

Project Management: Fire Chief
Service Type: Public Safety
Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	SPLOST	CIP
General & Personal Protection Equipment Replacement	\$ 300,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Administrative Vehicles F250	150,000	75,000	75,000				-	75,000
Fire Protective/Turn Out Gear Washer/Extractors and Dryers	56,500	30,000	26,500				30,000	
Station 16 Update Repairs	70,000		70,000				-	
Two Fire Engines Lease Purchase Pymts	1,218,696	243,739	243,739	243,739	243,739	243,739	243,739	
New Fire Truck Lease Purchase Pymts	900,000	180,000	180,000	180,000	180,000	180,000	180,000	
Property Acquisition Stations 13 & 19	140,000	140,000					140,000	
Headquaters Station	1,000,000	1,000,000					1,000,000	
TOTAL	\$ 3,835,196	\$ 1,728,739	\$ 655,239	\$ 483,739	\$ 483,739	\$ 483,739	\$ 1,593,739	\$ 135,000

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
No Additional Operating Costs on Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Headquaters Station (Staffing & Utilities)	-	150,000	150,000	150,000	150,000
TOTAL	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	155
DEPARTMENT NAME			CONTACT PERSON
Facilities Maintenance			Mike Bramlett
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 1,083,405	
511673	Overtime	24,200	
521606	Telephone	7,404	
521607	Advertising	100	
521616	Travel Expense	200	
521633	Equipment Rental	5,000	
521639	Vehicle Parts/Repairs/Maintenance	9,600	
521641	Postage	25	
521645	Training/Conferences	450	
521649	Non Vehicle Parts/Repairs/Maintenan	135,100	
521652	Contracted Services	149,481	
521672	Waste Disposal	4,260	
531609	Uniforms	7,290	
531615	Utilities	232,200	
531631	Gas/Oil	10,500	
531632	Tires/Tubes	2,200	
531642	Supplies	34,100	
531660	Small Equip Under 5,000	8,900	
	Operating Expenses Total	\$631,010	
GRAND TOTAL		\$1,714,415	

FY25 Budget		FY24 Actual	
980,960	10%	835,384	30%
14,000	73%	11,220	116%
7,000	6%	6,396	16%
100	0%	210	-52%
200	0%	80	150%
5,000	0%	-	-
7,000	37%	8,032	20%
25	0%	75	-67%
450	0%	-	-
184,470	-27%	217,034	-38%
132,032	13%	143,362	4%
3,000	42%	3,313	29%
6,240	17%	5,335	37%
150,000	55%	200,172	16%
12,000	-13%	8,565	23%
2,200	0%	1,554	42%
30,000	14%	21,630	58%
8,100	10%	8,618	3%
561,817	12%	635,596	-1%
1,542,777	11%	1,470,980	17%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
*On Call/ Emergency call-out	1	\$ 21,200.00	\$ 21,200.00
Weather emergency - 10 employees	2	1,500.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
*Additional personel and salary increases	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	24,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Supplements	12	\$ 230.00	\$ 2,760.00
Windstream	12	345.00	4,140.00
Verizon Admin Bldg County Phone	12	42.00	504.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,404.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Northeast Georgian	1	\$ 100.00	\$ 100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, & Hotel	1	\$ 200.00	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521633	ACCOUNT NAME Equipment Rental	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Northeast Georgia Equipment Rental	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet parts, repair, and maintenace	1	\$ 7,000.00	\$ 7,000.00
North GA Auto Pros	12	200.00	2,400.00
P-card Charges	1	200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,600.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pitney Bowes	1	\$ 25.00	\$ 25.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Conference	1	\$ 100.00	\$ 100.00
EPA/Freon Certificaion	2	175.00	350.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	450.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Heating and Air Services	4	\$ 2,000.00	\$ 8,000.00
Keener Construction	4	2,000.00	8,000.00
Stanley Access	2	1,500.00	3,000.00
Winsupply	4	3,000.00	12,000.00
Lowe's	12	1,500.00	18,000.00
Midway	4	1,000.00	4,000.00
Caldwell Electrical	4	1,000.00	4,000.00
City Plumbing	12	300.00	3,600.00
Chattahoochee Professional Door	12	500.00	6,000.00
Engineered Openings and Hardware Inc.	4	900.00	3,600.00
Seller's Environmental	12	450.00	5,400.00
Safety Plus	4	250.00	1,000.00
Gutter Cleaning	4	500.00	2,000.00
Edge Roofing	4	1,000.00	4,000.00
P-Card Purchases	12	500.00	6,000.00
Palmsprings Plumbing	4	2,000.00	8,000.00
Unexpected 1 time expenses	0	38,500.00	38,500.00
	0	-	-
TOTAL		\$	135,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Ammons Grave Restoration	2	\$ 600.00	\$ 1,200.00
Avita Cleaning Staff	12	1,500.00	18,000.00
The Lawn Keeper	12	4,000.00	48,553.00
Safety Plus	12	1,100.00	13,200.00
Wesco Exterminating	12	1,055.00	12,660.00
TK Elevator	4	4,017.00	16,068.00
Lawn Keeper as needed for 1 time service	1	15,000.00	15,000.00
Officer of Commisioner of Insurance (5 Elevators)	1	1,000.00	1,000.00
Daikin Applied	4	4,000.00	16,000.00
GC&E Security Monitoring (Admin Bldg card reader)	4	1,500.00	6,000.00
Chattahooche Wildlife Control	4	450.00	1,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	149,481.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	1	\$ 4,260.00	\$ 4,260.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,260.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Unifirst	0	\$ 7,290.00	\$ 7,290.00
	0	-	
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,290.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
City of Clarkesville	0	\$ -	\$ 232,200.00
Georiga Natural Gas	0	-	-
Georiga Power	0	-	-
Habersham Emc	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	232,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	1	\$ 10,500.00	\$ 10,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Lowell's Tire	2	\$ 1,000.00	\$ 2,000.00
P-Card	2	100.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 100.00	\$ 100.00
Oh So Good Water	4	75.00	300.00
Chastain Janitorial	1	22,000.00	22,000.00
P-Card	12	400.00	4,800.00
1 time expenses	12	200.00	2,400.00
Lowe's	1	2,500.00	2,500.00
Winsupply	1	1,000.00	1,000.00
State Chemical Soultuion	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	34,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers and Related Equipment	1	\$ 1,500.00	\$ 1,500.00
Home Depot	4	1,000.00	4,000.00
Lowe's	4	500.00	2,000.00
Winsupply	2	500.00	1,000.00
1 time expense	4	100.00	400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Facilities Management

Project Management: Facilities Management Director
 Service Type: General Government
 Funding Source: Fund 350 - Capital Improvements Fund

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Grant
Ford F-150 4x4 Extended Cab Truck	260,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 120,000	\$ -	\$ 45,000	
Replace Roof Animal Control Office	12,500	12,500					12,500	
Repaint Interior of Aquatic Center	144,000	144,000					144,000	
Replace Rodeo Arena Fence	75,000	75,000					75,000	
Replace Flooring Agriculture Building	38,600	38,600					38,600	
Replace AVITA Roof	115,000	115,000					115,000	
Resurface & Restripe AVITA Parking Lot	65,000	65,000					65,000	
Resurface & Restripe Health Dept Parking Lot	55,000	55,000					55,000	
Connect Upper & Lower Parking Admin Building	725,000	725,000					725,000	
Health Department HVAC replacement	90,000	90,000					90,000	
Senior and Wellness Center Fire Alarm	25,000	25,000					25,000	
Upgrade to LED lighting Library	24,200		24,200				-	
30X40 Metal Building for Facilities Shop	35,000		35,000				-	
Repaint Interior of Courthouse	75,000		75,000				-	
Replace Fence Fairgrounds	144,000		144,000				-	
Resurface & Restripe Senior Center Parking Lot	55,000		55,000				-	
Hallway and Gym HVAC replacement	75,000		75,000				-	
Install Drop Ceiling in Aquatic Center	57,000			57,000			-	
Upgrade to LED lighting AVITA, Senior Center, Health Department	72,552			72,552			-	
Avita HVAC replacement	120,000			120,000			-	
Replace 1 Space Heat Boiler	55,000			55,000			-	
Repaint Interior of Admin Building	85,000				85,000		-	
Resurface & Restripe Courthouse Parking Lot	105,000				105,000		-	
Replace Flooring Avita	120,000					120,000	-	
Senior Center HVAC replacement	60,000					60,000	-	
TOTAL	\$ 2,687,852	\$ 1,390,100	\$ 453,200	\$ 354,552	\$ 310,000	\$ 180,000	\$ 1,390,100	\$ -

**FY26 BUDGET
REVENUE SUMMARY**



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		545	754
DEPARTMENT NAME			CONTACT PERSON
Transit			Mike Bramlett
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
331560	Grant	88,194	
341590	Transit Fees	8,500	
341595	POS Revenue	18,500	
GRAND TOTAL		\$115,194	

FY25 Budget		FY24 Actual	
86,632	2%	69,567	27%
8,000	6%	8,002	6%
20,265	-9%	18,014	3%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
114,897	0%	95,582	21%

- [Project Overview](#)
- [Project Details](#)
- [Project Funding](#)
- [Project Documents](#)

Funding

Project Information

Habersham County Board of Commissioners Operating Assistance up to 50% Federal Share

UPIN: BCT0002811

Created by: Mike Bramlett on 8/22/2024 8:57:38 AM

Project Status: Open

Last Modified by: Zinia Pruna-Franklin on 12/16/2024 9:54:34 PM

Application: [FY 2026 FTA Section 5311 Program Formula Rural Transit Grant Application](#)

Project Funding Summary

Year: 2026

Requested: \$176,388

Status: Submitted

Allocated: \$0

Encumbered: \$0

[<< Return to Funding Requests](#)

- [Budget](#)
- [Comments](#)

Project Budget

Expense		
Budget Code	Category	Amount

5011 Administration Labor

5011.01	Building and Maintenance	\$0.00
5011.02	Administrative	\$0.00
5011.03	Asst. Transit Director	\$0.00
5011.04	Finance Director	\$0.00
5011.05	HR/Compliance Manager	\$0.00
5011.06	Operations Manager	\$0.00
5011.07	Safety Manager	\$0.00
5011.08	Maintenance Manager	\$0.00
5011.09	Director Salary	\$0.00
5011.10	Supervisor Salary	\$0.00
5011.11	Bookkeeper Salary	\$0.00
5011.12	Secretary Salary	\$0.00
5011.99	Other	\$0.00

5015 Administration Fringe Benefits

5015.01	Health/Medical Insurance	\$0.00
5015.02	Life Insurance	\$0.00
5015.03	Dental Insurance	\$0.00
5015.04	FICA	\$0.00
5015.05	Retirement Pensions	\$0.00
5015.06	Other Insurance	\$0.00
5015.07	Unemployment Insurance	\$0.00
5015.08	Workmans Compensation	\$0.00
5015.09	Uniform/Clothing Allowance	\$0.00
5015.10	Paid Absence (Vacation, Sick, Holiday)	\$0.00

5020 Administration Services

5020.01	Janitorial/Labor Services	\$0.00
5020.02	Legal Services	\$0.00
5020.03	Payroll Services	\$0.00
5020.04	CPA Services	\$0.00
5020.05	Computer Services/Design/Program	\$0.00
5020.06	Data Processing Services	\$0.00
5020.07	Administrative/Consulting Services	\$0.00
5020.08	Advertising Services/Fees	\$150.00
5020.09	Security Services	\$0.00
5020.10	Temporary Help Services	\$0.00
5020.11	Leases and Rentals Office Equipment	\$0.00
5020.12	Leases and Rentals Facilities	\$0.00
5020.13	Drug and Alcohol Services / Testing	\$1,200.00
5020.14	Audit	\$0.00
5020.99	Other	\$0.00

5039 Administration Materials and Supplies Consumed

5039.01	Office Supplies	\$300.00
5039.01	Printing	\$0.00
5039.99	Other	\$0.00

5040 Administration Utilities

5040.01	Electric	\$0.00
5040.02	Gas	\$0.00
5040.03	Water/Sewer	\$0.00
5040.04	Garbage	\$0.00
5040.05	Telephone	\$804.00
5040.99	Other	\$1,370.00

5050 Administration Insurance

5050.01	Physical Damage	\$0.00
5050.02	Liability and Property	\$0.00
5050.03	Recoveries	\$0.00
5050.04	Vehicle Insurance	\$8,334.00

5060 Administration Taxes

5060.01	Vehicle Licensing and Reg. Tax	\$0.00
5060.02	Property Tax	\$0.00
5060.03	Other	\$0.00

5090 Administration Miscellaneous Expense

5090.01	Dues and Subscriptions	\$0.00
5090.02	Travel and Meetings	\$0.00
5090.03	Postage	\$65.00
5090.04	Bank and Merchant Fees	\$0.00
5090.05	Indirect Expenses (Must Have Approval)	\$0.00
5090.99	Other	\$0.00
5011 Operating Labor		
5011.01	Driver / Operator Salaries and Wages	\$76,150.00
5011.02	Driver / Operator Overtime	\$0.00
5011.03	Dispatchers	\$22,275.00
5011.04	Mechanics	\$0.00
5011.05	Bus Washers	\$0.00
5011.06	Employees in Training Salaries and Wages	\$0.00
5011.99	Other	\$0.00
5015 Operating Fringe Benefits		
5015.01	Health/Medical Insurance	\$24,500.00
5015.02	Life Insurance	\$0.00
5015.03	Dental Insurance	\$302.00
5015.04	FICA	\$7,100.00
5015.05	Retirement Pensions	\$2,600.00
5015.06	Other Insurance	\$98.00
5015.07	Unemployment Insurance	\$0.00
5015.08	Workmans Compensation	\$2,054.00
5015.09	Uniform/Clothing Allowance	\$1,132.00
5015.10	Paid Absence (vacation/sick/holiday)	\$0.00
5015.99	Other	\$0.00
5020 Operating Services		
5020.01	Temporary Health Service	\$0.00
5020.02	Vehicle Maintenance/Repair	\$5,500.00
5020.03	Towing and Wrecker Services	\$0.00
5020.04	Leases and Rentals Equipment	\$0.00
5020.99	Other	\$0.00
5030 Operating Fuel and Lubricants		
5030.01	Fuel and Lubricants	\$28,754.00
5030.99	Other	\$0.00
5032 Operating Tires and Tubes		
5032.01	Tires and Tubes	\$2,200.00
5032.99	Other	\$0.00
5039 Operating Materials and Supplies Consumed		
5039.01	Auto Parts	\$0.00
5039.02	Medical/Safety Equipment or Supplies	\$0.00
5039.03	Fire Extinguishers	\$0.00
5039.04	Cleaning Supplies	\$0.00
5039.05	Vehicle Supplies/Small Tools	\$0.00
5039.99	Other	\$0.00
5060 Operating Taxes		
5060.01	Property Tax	\$0.00
5060.02	Fuel Tax	\$0.00
5060.99	Other	\$0.00
5090 Operating Miscellaneous		
5090.01	Miscellaneous	\$0.00
5090.02	Marketing	\$0.00
5101 Operating Purchased Transportation Services		
5101.01	Purchased Transportation Services	\$0.00
Expenses		\$184,888.00
Ineligible Expenses		
Category		Amount
Ineligible Expenses		
Ineligible Expenses		\$0.00
Revenue		
Budget Code	Category	Amount

Calculated Revenues

Farebox		\$8,500.00
Non-Eligible Purchase of Service Revenue/Contract Revenue		\$0.00

Non-Calculated Revenues

Contract Revenue		\$18,500.00
Contract Revenue from Reserve		\$0.00
Advertising Income		\$0.00
Contract Maintenance Revenue - Sold Maintenance Service		\$0.00
Investment Income		\$0.00
Local - Local Tax Levied		\$0.00
Other Federal Cash Grants		\$0.00
Other Revenue		\$0.00

Revenues	\$8,500.00
Total Expenses	\$184,888.00
Total Revenues (minus)	\$8,500.00
Net Project Cost	\$176,388.00

Federal Request:

Federal Amount:	50.00%	\$88,194.00
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Match Required: 50.00% \$88,194.00

State Source		
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Match Source	Local	\$88,194.00
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Match Source		
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Match Source		
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Match Source		
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Total Match \$88,194.00

Over/Under \$0.00

Last Modified: Budget updated by Zinia Pruna-Franklin, 12/16/2024 9:54:34 PM

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		545	754
DEPARTMENT NAME			CONTACT PERSON
Transit			Mike Bramlett
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 139,914	
521606	Telephone	804	
521610	Liability Insurance	8,334	
521639	Vehicle Parts/Repairs/Maintenance	5,500	
521641	Postage	65	
521645	Training/Conferences	-	
521653	Internet	1,370	
521677	Alcohol & Drug Testing	1,200	
531609	Uniforms	1,132	
531631	Gas/Oil	28,754	
531632	Tires/Tubes	2,200	
531642	Supplies	450	
	Operating Expenses Total	\$49,809	
GRAND TOTAL		\$189,723	

FY25 Budget		FY24 Actual	
132,839	5%	141,995	-1%
804	0%	803	0%
8,334	0%	1,986	320%
4,000	38%	11,541	-52%
50	30%	50	30%
-	-	-	-
1,370	0%	1,368	0%
800	50%	-	-
1,100	3%	964	17%
25,000	15%	19,632	46%
2,200	0%	2,110	4%
250	80%	88	411%
43,908	13%	38,542	29%
176,747	7%	180,537	5%



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Cell Phone	2	\$ 402.00	\$ 804.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	804.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Vehicle Insurance	0		\$ 8,334.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,334.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance	0	\$ -	\$ 5,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mailing Invoices	0	\$ -	\$ 65.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	65.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Tablets	2	\$ 685.00	\$ 1,370.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,370.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521677	ACCOUNT NAME Alcohol & Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Quarterly Drug Testing	0	\$ -	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Operator Uniform	3	\$ 377.33	\$ 1,131.99
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,131.99
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	0	\$ -	\$ 28,754.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	28,754.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replace tires on 2 vans	8	\$ 275.00	\$ 2,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	0	\$ -	\$ 300.00
Advertising	0	-	150.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	450.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Transit

Project Management: Transit Director
Service Type: General Government
Funding Source: Fund 350 - Capital

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Replace Transit Van #1	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -
Replace Transit Van #2	12,000			12,000		
TOTAL	\$ 24,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -

Proposed Current Year Financing	
Transit	Prior Yr Fund Bal
\$ -	\$ -
-	
\$ -	\$ -

Note:

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
No Additional Operating Costs (Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

**FY26 BUDGET
REVENUE SUMMARY**



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	696
DEPARTMENT NAME			CONTACT PERSON
Recreation			
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
341551	Memberships	28,056	
341552	Field Rentals	8,000	
341553	Special Events / Programs	7,700	
341554	Admissions	27,500	
341555	Program Registration	253,415	
341556	Concessions	6,700	
341557	Contractor Programs	78,600	
341591	Fairground Rental	30,000	
347301	Gym Rental	3,500	
347302	Room & Pavillion Rentals	86,500	
347601	Team Entry Fees	15,000	
371596	Donations	-	
381595	Other Revenue	800	
389024	Silver Sneakers	5,400	
GRAND TOTAL		\$551,171	

FY25 Budget		FY24 Actual	
22,800	23%	33,962	-17%
7,000	14%	7,185	11%
1,000	670%	1,302	491%
26,000	6%	26,065	6%
180,000	41%	162,273	56%
8,500	-21%	16,627	-60%
73,000	8%	70,540	11%
34,500	-13%	28,366	6%
250	1300%	2,995	17%
13,500	541%	11,463	655%
15,500	-3%	14,975	0%
5,000	-100%	8,475	-100%
2,000	-60%	3,779	-79%
12,000	-55%	11,581	-53%
401,050	37%	399,588	38%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341551	ACCOUNT NAME Memberships	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Regular - Resident	85	\$ 108.00	\$ 9,180.00
Regular - NonResident	15	162.00	2,430.00
Discount - Resident	100	82.80	8,280.00
Discount - NonResident	15	122.40	1,836.00
Corporate	1	1,170.00	1,170.00
Daily Pass	1	5,160.00	5,160.00
	0	-	-
70% Fitness Center, 30% Rec Dept	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	28,056.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341552	ACCOUNT NAME Field Rentals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Baseball/Softball	0	\$ -	\$ 5,000.00
Pickleball	0	-	2,000.00
Tennis	0	-	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341553	ACCOUNT NAME Special Events / Programs	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Swim Safely	0	\$ -	\$ 7,000.00
Daddy Daughter Dance	0	-	500.00
PuzzlePalooza	0	-	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341554	ACCOUNT NAME Admissions	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Football Gate Fees	0	\$ -	\$ 20,000.00
Basketball Gate Fees	0	-	7,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	27,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341555	ACCOUNT NAME Program Registration	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Baseball/Softball			
T-Ball (3-4 YO)	180	65.00	11,700.00
Coach Pitch (5-6 YO)	200	85.00	17,000.00
Baseball (7-14 YO)	300	125.00	37,500.00
Softball (7-14 YO)	140	125.00	17,500.00
Basketball			
3-4 YO	40	65.00	2,600.00
5-6 YO	80	85.00	6,800.00
7-14 YO	300	115.00	34,500.00
Football	215	125.00	26,875.00
Cheerleading	160	125.00	20,000.00
Volleyball	200	115.00	23,000.00
Track & Field	45	105.00	4,725.00
Swim Lessons			3,000.00
Summer Camp			48,215.00
TOTAL		\$	253,415.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341556	ACCOUNT NAME Concessions	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Merritt's Concessions - 20% Commission	0	\$ -	\$ 6,700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341557	ACCOUNT NAME Contractor Programs	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Sports Photography Commission	0	\$ -	\$ 8,500.00
Hurricanes Swim Meets Commission	0	-	5,500.00
Rapids Soccer Commission	0	-	10,500.00
Piedmont Swim Commission	0	-	2,500.00
Aikido	0	-	1,000.00
Aqua Aerobics	0	-	15,000.00
Dance Classes	0	-	12,000.00
Martial Arts	0	-	6,600.00
Swim Lessons	0	-	17,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	78,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 341591	ACCOUNT NAME Fairground Rental	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fairground Rentals	0	\$ -	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 347301	ACCOUNT NAME Gym Rental	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Gym Rentals	0	\$ -	\$ 3,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 347302	ACCOUNT NAME Room & Pavillion Rentals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Meeting/Activity Rooms	0	\$ -	\$ 4,000.00
Parking Lot / Pavillion	0	-	2,000.00
Pool Reservations	0	-	500.00
Pool Parties	0	-	4,500.00
Lockers	0	-	1,000.00
North GA Reign Gymnastics	12	6,208.34	74,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	86,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 347601	ACCOUNT NAME Team Entry Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Baseball Tournament	0	\$ -	\$ 5,500.00
Basketball All-Stars	0	-	3,500.00
Swim Meet	0	-	5,500.00
Track & Field Meet	0	-	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 381595	ACCOUNT NAME Other Revenue	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Coca Cola Commission	0	\$ -	\$ 800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 389024	ACCOUNT NAME Silver Sneakers	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Silver Sneakers, Ash Fit, Healthy Contributions	1	\$ 5,400.00	\$ 5,400.00
	0	-	-
70% Fitness Center, 30% Rec Dept	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	696
DEPARTMENT NAME			CONTACT PERSON
Recreation			Lenay Gerrin
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 735,237	
511673	Overtime	-	
521606	Telephone	2,340	
521616	Travel Expense	7,840	
521639	Vehicle Parts/Repairs/Maintenance	2,800	
521645	Training/Conferences	1,750	
521647	Dues	7,300	
521649	Non Vehicle Parts/Repairs/Maintenan	163,488	
521652	Contracted Services	176,585	
521653	Internet	3,852	
521658	Rent	74,500	
521672	Waste Disposal	7,516	
523514	Team Entry Fees	10,650	
531609	Uniforms	6,960	
531615	Utilities	210,000	
531631	Gas/Oil	4,000	
531632	Tires/Tubes	-	
531641	Program Supplies	168,380	
531642	Supplies	60,400	
531659	Meetings With Meals	5,400	
531660	Small Equip Under 5,000	21,875	
531700	Special Events	27,900	
	Operating Expenses Total	\$963,537	
GRAND TOTAL		\$1,698,774	

FY25 Budget		FY24 Actual	
544,181	35%	613,014	20%
1,800	-100%	1,726	-100%
1,200	95%	1,620	44%
4,000	96%	3,346	134%
2,000	40%	1,534	83%
3,100	-44%	2,660	-34%
2,000	265%	3,959	84%
62,000	164%	158,145	3%
160,840	10%	184,317	-4%
10,000	-61%	1,937	99%
73,700	1%	72,424	3%
6,000	25%	4,754	58%
10,000	7%	6,564	62%
3,000	132%	2,411	189%
210,000	0%	227,706	-8%
3,500	14%	4,318	-7%
700	-100%	240	-100%
11,565	1356%	125,501	34%
34,400	76%	35,728	69%
3,500	54%	527	925%
18,000	22%	4,796	356%
7,000	299%	9,342	199%
628,305	53%	853,555	13%
1,172,486	45%	1,466,569	16%



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Employee Cell Extensive Usage (Director)	12	\$ 60.00	\$ 720.00
Employee Cell High Usage (2 Athletic Manager & 1 Sp Prog Manager)	36	45.00	1,620.00
			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,340.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Newspapers Ads for registration, summer camp, etc.	2	\$ 1,000.00	\$ 2,000.00
Facebook Advertising	1	500.00	500.00
4Imprint - Promotional Items	1	1,200.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Hotel - GRPA Conference - 3 employees/4 nights	12	\$ 350.00	\$ 4,200.00
Hotel - NRPA Conference - 1 employee/4 nights	4	\$ 350.00	\$ 1,400.00
Hotel - All Star Stays	4	350.00	1,400.00
Milage - travel for meetings, meets, all stars, etc (unit quantity in total miles)	1200	0.70	840.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,840.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Potential Repairs on 4 vehicles	1	\$ 2,800.00	\$ 2,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRPA Annual Conference	3	\$ 225.00	\$ 675.00
NRPA Annual Conference (will be held in Atlanta this year!)	1	\$ 450.00	\$ 450.00
Aquatic Certifications/Renewals	1	300.00	300.00
Certified Parks and Recreation Professional Renewal	1	100.00	100.00
SOAR Habersham Women's Leadership Membership	1	125.00	125.00
NRPA Individual Renewal for Certifications	1	100.00	100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,750.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRPA State Dues	1	\$ 750.00	\$ 750.00
GRPA District 7 Dues	1	100.00	100.00
GRPA District 7 Banquet	4	20.00	80.00
NRPA National Parks and Recreation Association - includes a Premier Package Agency Membership with NRPA - we receive free national training, grant opportunities, facility market reports, etc - includes membership for up to 10 employees	1	700.00	700.00
All Star Host per sport, per age group (basketball, baseball, softball, volleyball) - these fees are covered by admissions at gate & tournament entry fees	8	100.00	
GRPA Youth Swim Meet (covered by entry fees)	1	500.00	500.00
NGYFA Dues (per football & cheer participant, covered by registration fees)	375	12.00	4,500.00
NGYFA Playoff Host Fee - covered by admissions at gate	1	250.00	250.00
Canva Account for making flyers & other digital information - yearly subscription	1	300.00	300.00
Grammarly Premium because of the large amount of public information we disseminate everyday, it is important to ensure information we are giving out to the public is appropriately spelled, etc - yearly subscription	1	120.00	120.00
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,300.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Re-Finishing Gymnasium Floors	1	6,000.00	6,000.00
North Georgia Pond Doc - Potential Pool Repairs	1	10,000.00	10,000.00
Field Drag Machine Repairs & Purchase of new drag mat	1	5,000.00	5,000.00
General Bldg Maintenance (average Lowes or Habersham Hardware)	1	8,500.00	8,500.00
Avigilon Server Appliance - Security Cameras - Diamond Memorial Park	1	13,500.00	13,500.00
Large Meeting Room Wall Divider Annual Maintenance Plan	1	1,000.00	1,000.00
Water Heater for Locker Room	1	15,000.00	15,000.00
New Roof for Scoretower (Aquatic Fields) + Gutters	1	12,000.00	12,000.00
Activity Room/ Meeting Room Flooring Replacement	1	25,000.00	25,000.00
Pool Filters/Salt Cell	1	15,000.00	15,000.00
Field Aerivation - all fields	1	5,100.00	5,100.00
Overseeding (winter grass) - Two Soccer Fields	1	9,388.00	9,388.00
Top-Dressing (grass maintenance) - Diamond Memorial	1	22,800.00	22,800.00
Infield Renovation (dirt & leveling) - Diamond Memorial	1	15,200.00	15,200.00
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	163,488.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
AirGas - Must have Co2 for pool PH	1	\$ 4,000.00	\$ 4,000.00
Pre-emergent, post-emergent, fertilization, & ant control	1	18,855.00	18,855.00
Sports Officials - KD Athletics - covers all sports except for football officials, but also provides chain crew for football games	1	85,000.00	85,000.00
Football Officials - Hall County Officials - 5 football host dates per year, up to 7 games per day/4 officials @ \$65 per official - covered by gate fees	5	1,820.00	9,100.00
Primo Water - Water Dispenser in Office	1	250.00	250.00
RecDesk (additional \$600 requested for more bulk messaging ability)	1	6,400.00	6,400.00
West Co Pest Control - Fire Ant prevention	1	250.00	250.00
Contracted Instructor (covered by registration fees) - Kristy Hill - Swim Lessons	1	14,000.00	14,000.00
Contracted Instructor (covered by registration fees) - Christine Tikeppe - Aqua Aerobics	1	9,000.00	9,000.00
Contracted Instructor (covered by registration fees) - Hillary Myers - Dance Classes	1	12,000.00	12,000.00
Contracted Instructor (covered by registration fees) - Steven Rohrabacher - Aikido	1	800.00	800.00
Contracted Instructor (covered by registration fees) - Joshua Yu - Youth Martial Arts	1	14,000.00	14,000.00
Document Destruction - Paper Shredding	2	60.00	120.00
G3 Microsoft Liscensing	6	368.40	2,210.40
Mike Krippner - GRPA Swim Meet Timing	1	600.00	600.00
	0	-	-
TOTAL		\$	176,585.40
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless - MiFi routers for staff & Rapids FC Office	12	\$ 115.00	\$ 1,380.00
TrailWave - Habersham EMC - Diamond Memorial Park Internet	12	130.00	1,560.00
Internet for 2lpads	2	456.12	912.24
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,852.24
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521658	ACCOUNT NAME Rent	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
RES International - Rent	12	\$ 4,166.67	\$ 50,000.00
RES International - Utilities	12	2,041.67	24,500.00
	0	-	-
Will be billed 100% to North GA Reign Gymnastics	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	74,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 318.00	\$ 3,816.00
FCS for cans 12@Diamond Memorial & 12@Aquatic Baseball/Softball Annual Fee	2	\$ 1,250.00	\$ 2,500.00
Potential Overages (WM charges if dumpsters get overfilled, will be covered by assessing Security Deposit fees to vendors)	1	\$ 1,200.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,516.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 523514	ACCOUNT NAME Team Entry Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Volleyball All Stars District Tournament (10U, 12U, 14U, 17U)	4	\$ 305.00	\$ 1,220.00
Baseball All Stars District Tournament (8U, 10U, 12U, 14U)	4	305.00	1,220.00
Softball All Stars District Tournament (8U, 10U, 12U, 14U)	4	305.00	1,220.00
Boys Basketball All Stars District Tournament (8U, 10U, 12U, 14U)	4	305.00	1,220.00
Girls Basketball All Stars District Tournament (8U, 10U, 12U, 14U)	4	305.00	1,220.00
Track & Field District Meet Entry	1	250.00	250.00
Football Post Season	2	250.00	500.00
Volleyball All Stars State Tournament Entry	2	305.00	610.00
Baseball All Stars State Tournament Entry	2	305.00	610.00
Softball All Stars State Tournament Entry	2	305.00	610.00
Boys Basketball All Stars State Tournament Entry	2	305.00	610.00
Girls Basketball All Stars State Tournament Entry	2	305.00	610.00
Track & Field State Tournament Entry	1	250.00	250.00
NE GA Meet Management (Track & Field and Cross Country)	2	250.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,650.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Full - time employee staff shirts (7 staff members, 5 shirts per)	40	\$ 55.00	\$ 2,200.00
Full - time employee hoodie/ jacket (7 staff members)	8	50.00	400.00
Part - time employee shirts (5 shirts per)	60	20.00	1,200.00
Part - time employee - cold weather hoodie/jacket	12	30.00	360.00
Lifeguard Shirts (15 guards, 5 shirts per)	75	20.00	1,500.00
Lifeguard Jackets (15 guards)	20	40.00	800.00
Summer Camp staff shirts (1 full time employee & 3 part time employees)	20	25.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,960.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Diesel (based on FY25 average per month)	1	\$ 200.00	\$ 200.00
Unleaded (based on FY25 average per month)	1	3,800.00	3,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531641	ACCOUNT NAME Program Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Football Uniforms	215	\$ 75.00	\$ 16,125.00
Cheerleading Uniforms	160	165.00	\$ 26,400.00
			\$ -
Cheerleading Poms (Each cheerleader receives a set of 2)	320	15.00	\$ 4,800.00
Basketball Uniforms (Plus All Stars)	430	45.00	\$ 19,350.00
Baseball/Softball Uniforms (Fall & Spring Seasons, Plus All Stars)	800	45.00	\$ 36,000.00
Tball/Coach Pitch Uniforms (Fall & Spring Seasons)	400	45.00	\$ 18,000.00
Track and Field Uniforms	45	30.00	\$ 1,350.00
Volleyball Uniforms (Fall & Spring Seasons, Plus All Stars)	220	40.00	\$ 8,800.00
Coaches Shirts - All Sports (football, cheerleading, basketball, baseball, softball, volleyball, track and field, cross country)	300	25.00	\$ 7,500.00
Volley Lite Volleyballs	20	40.00	\$ 800.00
Footballs (must purchase game balls yearly)	12	50.00	\$ 600.00
Basketballs (replace balls not returned)	15	100.00	\$ 1,500.00
Baseballs & Softballs (must purchase per-season for game balls cases of 12)	40	60.00	\$ 2,400.00
Replacement Tees & Throw Down Bases	10	20.00	\$ 200.00
Replacement Catchers Equipment	4	210.00	\$ 840.00
Replacement Track & Field Equipment	1	500.00	\$ 500.00
Summer Camp supplies (10 weeks of summer camp - Will be just starting up summer camp up and will need supplies to start camp, expenses for summer for field trips.)	1	23,215.00	23,215.00
		-	-
TOTAL		\$ 168,380.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Cleaning Facilities (based on current FY25 spending)	1	\$ 12,000.00	\$ 12,000.00
Natatorium-Aquatics (pool chemicals, cleaning supplies, first aid)	1	5,000.00	5,000.00
Holcolms (based on current FY25 spending)	1	\$ 1,000.00	\$ 1,000.00
Average Monthly P-Card Charges (based on FY25 spending)	12	200.00	2,400.00
Lowes (Based on monthly average)	12	100.00	1,200.00
Rec Supply (based on FY25 spending)	1	300.00	300.00
L-Screens for Baseball/Softball Fields	8	500.00	4,000.00
Sand/Conditioner for Ballfields	1	9,500.00	9,500.00
Field Paint	1	25,000.00	25,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRPA D7 Banquet Host October 23rd	1	\$ 2,000.00	\$ 2,000.00
GRPA D7 Meeting Host Spring 2025	1	\$ 1,600.00	\$ 1,600.00
Hospitality Room for End of Season Tournaments	3	200.00	600.00
Hospitality Room for GRPA Tournaments	2	600.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Laptops for 2 Employees	2	\$ 1,600.00	\$ 3,200.00
Office Furniture	2	1,500.00	3,000.00
2 Tablets w/cellular service	2	400.00	800.00
New Safe	1	1,000.00	1,000.00
6' Round Tables for Meeting Room	25	375.00	9,375.00
Folding Chairs (need additional chairs to replace benches in gyms & 40 chairs in Activity Room)	100	45.00	4,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	21,875.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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Recreation

Project Management: Recreation Director
 Service Type: Recreation
 Funding Source: Fund 350 - Capital

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior Year Fund Bal
PoolPak Lease Purchase Pymts	\$ 354,940	\$ 70,988	\$ 70,988	\$ 70,988	\$ 70,988	\$ 70,988	\$ 70,988	\$ -
Remodel & Repair Dug Outs (Diamond Memorial Fields)	150,000	150,000					150,000	-
Pool Water Heaters	70,000	70,000					70,000	-
Utility Tractor	40,000	40,000					40,000	-
60" Zero Turn Mower	20,000	20,000					20,000	-
Two Golf Carts	16,000	16,000					16,000	
Ride-On Floor Cleaner	9,567	9,567					9,567	
Sprinkler System Repair/Replace (Diamond Memorial Fields)	30,000		30,000				-	-
Aquatic Baseball Field LED Lighting	200,000		200,000				-	-
Diamond Memorial LED Lighting	200,000		200,000				-	-
Aquatic Soccer LED Lighting	100,000		100,000				-	-
Upper Soccer Field LED Lighting	225,000			225,000			-	-
Lower Soccer Field LED Lighting	225,000			225,000			-	-
Cross Country/Leisure Trail (Grant Match)	50,000			50,000			-	-
Aquatic Center -Rec Complex Playground	120,000				120,000		-	-
Replace Playground at Diamond Memorial	120,000				120,000		-	-
Soccer Field #1 Turf Conv. to Artificial	750,000					750,000	-	-
Soccer Field #2 Turf Conv. to Artificial	750,000					750,000	-	-
TOTAL	\$ 3,430,507	\$ 376,555	\$ 600,988	\$ 570,988	\$ 310,988	\$ 1,570,988	\$ 376,555	\$ -

Converting to LED Lighting
 Cross Country/Leisure Trail

Converts current induction fixtures to a less maintenance and much longer lifetime. Reduces energy and cost of maintenance.
 Opportunities to offer walking trails to the public at the aquatic side park. Create at the unused forest site on property. Grants!

Habersham County
 Fiscal Year 2022-2026

Five Year Capital Improvements Plan

Recreation

Project Management: Recreation Director
Service Type: Recreation
Funding Source: Fund 350 - Capital

Department/Category		Financial Summary						Proposed Current Year Financing	
		5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior Year Fund Bal

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

**FY26 BUDGET
REVENUE SUMMARY**



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		276	698
DEPARTMENT NAME			CONTACT PERSON
Fitness Center			
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
341551	Memberships	65,464	
341555	Program Registration	36,000	
389024	Silver Sneakers	12,600	
GRAND TOTAL		\$114,064	

FY25 Budget		FY24 Actual	
44,640	47%	33,306	97%
-	-	-	-
30,000	-58%	27,679	-54%
74,640	53%	60,985	87%



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 341551	ACCOUNT NAME Memberships	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Regular - Resident	85	\$ 252.00	\$ 21,420.00
Regular - NonResident	15	378.00	5,670.00
Discount - Resident	100	193.20	19,320.00
Discount - NonResident	15	285.60	4,284.00
Corporate	1	2,730.00	2,730.00
Daily Pass	1	12,040.00	12,040.00
	0	-	-
70% Fitness Center, 30% Rec Dept	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	65,464.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 341555	ACCOUNT NAME Program Registration	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Youth Fitness Classes (M&M, Power Patch, Twizzler)	600	\$ 60.00	\$ 36,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	36,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 389024	ACCOUNT NAME Silver Sneakers	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Silver Sneakers, Ash Fit, Healthy Contributions	1	\$ 12,600.00	\$ 12,600.00
	0	-	-
70% Fitness Center, 30% Rec Dept	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	12,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		276	698
DEPARTMENT NAME			CONTACT PERSON
Fitness Center			Lenay Gerrin
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 85,731	
521606	Telephone	-	
521645	Training/Conferences	1,850	
521649	Non Vehicle Parts/Repairs/Maintenan	1,200	
521652	Contracted Services	15,000	
531642	Supplies	1,500	
531660	Small Equip Under 5,000	8,483	
531700	Special Events	300	
	Operating Expenses Total	\$28,333	
GRAND TOTAL		\$114,064	

FY25 Budget		FY24 Actual	
59,790	43%	55,829	54%
300	-100%	319	-100%
-	-	299	519%
900	33%	525	129%
10,000	50%	3,045	393%
1,500	0%	606	148%
900	843%	-	-
300	0%	-	-
13,900	104%	4,794	491%
73,690	55%	60,623	88%



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Facebook Boost	1	\$ 250.00	\$ 250.00
Newspaper Ads	1	250.00	250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Group Certification Training	2	\$ 750.00	\$ 1,500.00
Silver Sneakers Contiuing Education	1	350.00	350.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,850.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521649	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
YesGo Yearly Subscription	1	\$ 200.00	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Maintenance on Manchines/ Facilities	1	\$ 1,200.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contracted Services	1	\$ 15,000.00	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 500.00	\$ 500.00
Cleaning Supplies (Paper Towels, Virex for cleaning of Machines, Windex, Trashbags, Handsantizer, etc.	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Kettlebell Set	1	1,100.00	1,100.00
Sraight Barbell Set with Rack	1	2,000.00	2,000.00
Replace NU Step Seat	2	334.00	668.00
50" Smart TV	2	328.00	656.00
Elliptical Machine	1	4,059.00	4,059.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,483.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON Lenay Gerrin	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Prizes for Member Appreciation Events	1	\$ 300.00	\$ 300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Fitness Center

Project Management: Recreation Director
 Service Type: Recreation
 Funding Source: Special Revenue

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Handicap Accessible Door	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Replace NU Step (2)	10,064		5,032	5,032		
Replace Treadmills (2)	12,000			6,000	6,000	
Stair Climber	6,000					6,000
TOTAL	\$ 38,064	\$ 10,000	\$ 5,032	\$ 11,032	\$ 6,000	\$ 6,000

Proposed Current Year Financing	
Fitness Ctr	Prior Yr Fund Bal
10,000	
-	
-	
-	
\$ 10,000	\$ -

Small Equipment Under \$5K						
Replace Elliptical Machines (2)	8,118	4,059	4,059			
Replace Exercice Bike	4,000		4,000			
Replace Weight Machine	3,069			3,069		
Rowing Machine	3,000			3,000		

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

HABERSHAM COUNTY
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FY25 Budget		FY24 Actual	
361,059	0%	352,956	3%
5,000	0%	16,931	-70%
16,303	-8%	16,125	-7%
25,000	-20%	26,310	-24%
2,200	14%	1,832	36%
25,000	8%	14,908	81%
20,000	-100%	24,025	-100%
	-		-
	-		-
	-		-
	-		-
454,562	-5%	453,087	-5%



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON John Doe	
ACCOUNT NO. 331530	ACCOUNT NAME Grants	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Federal	1	\$ 233,486.00	\$ 233,486.00
State	1	53,748.00	53,748.00
State Transportation	1	75,000.00	75,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	362,234.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON John Doe	
ACCOUNT NO. 341553	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON John Doe	
ACCOUNT NO. 341590	ACCOUNT NAME Client Contributions	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 15,000.00	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON John Doe	
ACCOUNT NO. 371596	ACCOUNT NAME Donations	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 20,000.00	\$ 20,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	20,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON John Doe	
ACCOUNT NO. 381535	ACCOUNT NAME Rent	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON John Doe	
ACCOUNT NO. 381595	ACCOUNT NAME Other Revenue	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 27,000.00	\$ 27,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	27,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Habersham County - The Legacy Link, Inc. Allocations Fy-2025-2026

Fund Source	Meal cost	Federal	State	Total	Match	Additional Local funds required by county for meal services	Meal funding only	Revision 12/2022	income tax / ARPA	state	match
C1 Congregate (F-85%,S-5%,M-10%)	\$0.00	\$96,261.00	\$5,662.00	\$101,923.00	\$11,325.00		\$101,923.00				
C2 Home Delivered (F-85%,S-5%,M-10%)	\$0.00	\$49,125.00	\$2,890.00	\$52,015.00	\$5,779.00		\$52,015.00				
NSIP (F-100%) Raw food cost \$2.58	\$0.00	\$33,309.00	\$0.00	\$33,309.00	\$0.00		\$33,309.00	33,309	63,349	6,708	4,472
NSIP State (S-100%)	\$0.00	\$0.00	\$43,582.00	\$43,582.00	\$0.00		\$43,582.00	43,582	67,078	7,102	4,735
NSIP SSBG (F-100%)	\$0.00	\$8,207.00	\$0.00	\$8,207.00	\$0.00		\$8,207.00	8,207			
SSBG (F-88%, M-12%)	\$0.00	\$12,269.00	\$0.00	\$12,269.00	\$1,674.00		\$12,269.00				
Medicaid meal cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00				
SSBG Transportation (F-88%,M-12%)		\$6,884.00	\$0.00	\$6,884.00	\$939.00						
T111 B Transportation (F-85%,S-5%,M-10%)		\$11,350.00	\$668.00	\$12,018.00	\$1,335.00						
T111 B Operations Wellness (F-85%,S-5%,M-10%)		\$16,081.00	\$946.00	\$17,027.00	\$1,892.00				74,515.38	7,889.86	5,259.91
Grand Total	\$0.00	\$233,486.00	\$53,748.00	\$310,178.00	\$22,944.00				975		
								85,098	205,917	21,700	14,467
											227,617
Grants forecast											
Transit Grant from Deanna Specialty(in addition to Legacy funding)						\$75,000.00					
Client Contributions						\$15,000.00					
Other Revenue (includes *Tivity, UW funds, rent)						\$27,000.00					
Donations (outside community contributions)						\$20,000.00					
Total revenue Fed, State, Grants/Contributions						\$447,178.00					
County cost towards operating budget											
County match						\$22,944.00					
Additional local funds supporting services (includes meal cost listed in contracted services, transportation and wellness)						\$453,353.00			From Budget Revenue sheet.		
Total county operating cost						\$476,297.00					
Contracted Services cost for meal program											
Actual meal cost w/out allocation funds (contracted services) Amt county pays w/out funding						\$292,790.00	*				
Less meal allocation funding						\$251,305.00					
Less client contribution						\$15,000.00					
Balance						\$26,485.00	*				
Add county match dollars						\$22,944.00					
County cost if all funding is paid out (best case scenario)						\$49,429.00	*				

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		262	585
DEPARTMENT NAME			CONTACT PERSON
Senior Center			Kathy Holcomb
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 459,039	
521606	Telephone	936	
521610	Liability Insurance	12,000	
521616	Travel Expense	1,700	
521639	Vehicle Parts/Repairs/Maintenance	8,000	
521641	Postage	250	
521645	Training/Conferences	2,000	
521649	Non Vehicle Parts/Repairs/Maintenan	15,000	
521652	Contracted Services	190,000	
521653	Internet	850	
521672	Waste Disposal	800	
531615	Utilities	30,000	
531631	Gas/Oil	25,000	
531632	Tires/Tubes	2,800	
531642	Supplies	9,000	
531659	Meetings With Meals	250	
531660	Small Equip Under 5,000	15,000	
531700	Special Events	17,000	
	Operating Expenses Total	\$330,586	
GRAND TOTAL		\$789,625	

FY25 Budget		FY24 Actual	
501,702	-9%	532,549	-14%
1,200	-22%	1,085	-14%
-	-	10,507	14%
2,500	-32%	532	220%
6,000	33%	9,197	-13%
260	-4%	236	6%
800	150%	904	121%
4,500	233%	10,763	39%
190,000	0%	147,077	29%
800	6%	719	18%
800	0%	778	3%
27,000	11%	25,678	17%
20,000	25%	18,358	36%
2,500	12%	838	234%
8,600	5%	7,974	13%
200	25%	-	-
15,000	0%	23,832	-37%
24,700	-31%	6,198	174%
304,860	8%	264,676	25%
806,562	-2%	797,225	-1%



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Kathy's phone usage for work	26	\$ 36.00	\$ 936.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	936.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACCG (Countywide Vehicle, Building, Equipment)	1	\$ 12,000.00	\$ 12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
DAS training, MOW events	1	\$ 1,700.00	\$ 1,700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,700.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Up keep on a fleet of 5 vehicles	1	\$ 8,000.00	\$ 8,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
transit, leadership, MOW conference/DAS	1	\$ 2,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Building, commercial equipment for kitchen/exercise	1	\$ 5,000.00	\$ 5,000.00
Ceiling Tiles	1	10,000.00	10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 190,000.00	\$ 190,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	190,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 850.00	\$ 850.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	850.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 800.00	\$ 800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Forecast amt includes inflation and cost to operate both buildings	1	\$ 30,000.00	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
includes inflation along with usage	1	\$ 25,000.00	\$ 25,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 2,800.00	\$ 2,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 9,000.00	\$ 9,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
covers computers, chairs, repairs on current equipment	1	\$ 15,000.00	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 17,000.00	\$ 17,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	17,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: PART-TIME TO FULL-TIME UPGRADE

262-585 Department #	Senior Center Department Name
Transit Operator Requested Position Title	 Priority #

ADDITIONAL PERSONNEL COST CALCULATION			
Current PT Position		New Position	
\$15.60	Hourly Rate	\$32,448.00	Salary Requested (midpoint of paygrade)
20	Hrs/Week (not to exceed 28)	2,482.27	FICA
\$16,224.00		9.73	W/C
1,241.14	FICA	11,500.00	Health
4.87	W/C	77.88	Life
\$17,470.00	Total Current PT Cost	265.00	Dental
		65.00	Vision
		\$46,847.88	Total FT Personnel Costs
\$29,377.88		Total Additional Personnel Costs	

JUSTIFICATION (please provide a short explanation of your request on the lines below):

Employee is currently pulling well over his PT hours, this is because he is running a full North route that should be a 40 hour work week in the same aspect as my South driver. I have 44 bus riders, I ran 17K trips last year and targeted to run 19K for this year. If the buses are not running I am not making money for our program.

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
	\$ -
	\$ -
	\$ -

HABERSHAM COUNTY
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FY25 Budget		FY24 Actual	
2,100,000	-14%	2,176,953	-17%
15,000	67%	15,212	64%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
2,115,000	-14%	2,192,165	-17%

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		540	480
DEPARTMENT NAME			CONTACT PERSON
Landfill			Johnnie Vickers
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 1,031,089	
511673	Overtime	35,000	
521606	Telephone	1,500	
521610	Liability Insurance	42,000	
521616	Travel Expense	4,500	
521633	Equipment Rental	10,000	
521639	Vehicle Parts/Repairs/Maintenance	110,000	
521641	Postage	400	
521645	Training/Conferences	6,000	
521647	Dues	1,300	
521649	Non Vehicle Parts/Repairs/Maintenan	22,500	
521652	Contracted Services	70,000	
521653	Internet	1,320	
521654	Engineering Fees	82,500	
521672	Mandated Testing	70,000	
521674	Leachate Treatment	90,000	
523600	Bank Fees	20,000	
531609	Uniforms	10,000	
531614	Materials	27,510	
531615	Utilities	18,000	
531631	Gas/Oil	116,000	
531632	Tires/Tubes	10,000	
531642	Supplies	5,400	
531660	Small Equip Under 5,000	12,000	
	Operating Expenses Total	\$765,930	
GRAND TOTAL		\$1,797,019	

FY25 Budget		FY24 Actual	
1,014,365	2%	841,769	22%
35,000	0%	34,518	1%
1,500	0%	471	218%
-	-	35,496	18%
4,000	13%	15,399	-71%
7,500	33%	694	1341%
80,000	38%	61,164	80%
400	0%	450	-11%
5,520	9%	3,345	79%
1,150	13%	1,135	15%
20,400	10%	106,206	-79%
160,000	-56%	202,226	-65%
1,200	10%	1,100	20%
75,000	10%	7,440	1009%
50,000	40%	48,270	45%
90,000	0%	86,222	4%
20,000	0%	19,498	3%
7,500	33%	3,773	165%
25,000	10%	10,511	162%
18,000	0%	26,037	-31%
110,000	5%	118,866	-2%
9,000	11%	4,239	136%
3,034	78%	13,630	-60%
7,800	54%	9,182	31%
732,004	5%	809,872	-5%
1,746,369	3%	1,651,641	9%



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime	1	\$ 35,000.00	\$ 35,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	35,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Allowance	3	\$ 360.00	\$ 1,080.00
County Cell Phone	1	420.00	420.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACCG (Countywide Vehicle, Building, Equipment)	1	\$ 42,000.00	\$ 42,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	42,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals &n Hotels Conferences	4	\$ 1,125.00	\$ 4,500.00
(Conference Meals & Hotels)	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521633	ACCOUNT NAME Equipment Rental	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Equipment Rental	2	\$ 5,000.00	\$ 10,000.00
(For equipment failure rental)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance (Service Agreement)	1	\$ 12,000.00	\$ 12,000.00
Yancey - (Repairs for Heavy Equipment)	12	7,000.00	84,000.00
Parts - (Trucks, Tractors, Heavy Equipment)	1	14,000.00	14,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	110,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pitney Bowes	575	\$ 0.60	\$ 345.00
USPS	10	5.50	55.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRC Conference	2	\$ 500.00	\$ 1,000.00
SWANA Conference	4	500.00	2,000.00
Continuing Education Hours	2	1,000.00	2,000.00
Certified Landfill Operator Certification	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
SWANA	2	\$ 350.00	\$ 700.00
GRC	2	300.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,300.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Building Maintenance	12	\$ 1,300.00	\$ 15,600.00
Grounds Maintenance	12	575.00	6,900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	22,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Brush Grinding	1	\$ 15,000.00	\$ 15,000.00
Tire Removal	6	3,000.00	18,000.00
Keller Security Service - Camera Monitoring	12	100.00	1,200.00
Quench - Water Service	12	50.00	600.00
Southern Comfort - Portable Restroom	12	150.00	1,800.00
Atlanta Scales	2	500.00	1,000.00
Emergency Hauling Service	6	500.00	3,000.00
Contracted Position	12	2,400.00	28,800.00
Exterminating Services	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	70,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave - Habersham	12	\$ 60.00	\$ 720.00
Verizon Wireless	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,320.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521654	ACCOUNT NAME Engineering Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Consulting Engineering Services (HHNT)	1	\$ 50,000.00	\$ 50,000.00
Professional Service Engineering Services (BLE)	1	32,500.00	32,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	82,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521672	ACCOUNT NAME Mandated Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Collection and Testing Ground Water/Leachate	1	\$ 70,000.00	\$ 70,000.00
(BLE, Eurofins,EMS Services)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	70,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521674	ACCOUNT NAME Leachate Treatment	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Rochem - Leachate Plant Chemicals & Parts	1	\$ 35,000.00	\$ 35,000.00
Univar- Acid	1	34,000.00	34,000.00
Emergency Leachate Hauling	10	1,800.00	18,000.00
Gunnco Pumps	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	90,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Wells Fargo Investment Management	1	\$ 20,000.00	\$ 20,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Shirts	1	3,000.00	3,000.00
Pants	1	3,000.00	3,000.00
Jackets	1	2,500.00	2,500.00
Boots	12	100.00	1,200.00
Overalls	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531614	ACCOUNT NAME Materials	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Gravel	25	\$ 650.00	\$ 16,250.00
Matting	4	400.00	1,600.00
Grass Seed	21	100.00	2,100.00
Fiber Mulch	60	6.00	360.00
Hay	400	6.00	2,400.00
Pipe	6	300.00	1,800.00
Geotex 96'x100' Landfill Cover	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	27,510.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Geortgia Power	12	\$ 100.00	\$ 1,200.00
HEMC	12	1,300.00	15,600.00
City of Demorest	12	100.00	1,200.00
	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	12	\$ 5,000.00	\$ 60,000.00
Acree Oil	12	4,500.00	54,000.00
North Georgia Lubricants	2	1,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	116,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
New Tires & Tire Repair	1	\$ 4,000.00	\$ 4,000.00
GRC (pan/Dump tires)	2	3,000.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	12	\$ 150.00	\$ 1,800.00
Cleaning Supplies (disinfectants, soaps, cleaners)	12	150.00	1,800.00
Other Supplies (screw,nuts, bolts, lubricants,weed eater cord, etc)	12	150.00	1,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers & Related Equipment	1	\$ 2,000.00	\$ 2,000.00
Office Furniture	2	250.00	500.00
Ground Maintenance Equipment	2	1,750.00	3,500.00
(Chain Saws, Weed Eaters, Pole Saw, etc.)	0	-	-
Mowing Equipment	1	6,000.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Landfill

Project Management: County Engineer, Public Works Director
Service Type: Landfill
Funding Source: Fund 540 - Landfill Enterprise Fund / SPLOST

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	SPLOST	Landfill
Existing Projects / Lease Purchases								
New Recycling Collection Site	\$ 320,000	\$ 150,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 150,000
Excavator Lease Purchase Pymts	205,492	36,685	168,807					36,685
Dozer Lease Purchase Pymts	636,766	158,222	158,222	320,322			158,222	
New Projects / Equipment								
Two Self Contained Compactors (30 cy)	180,000	60,000		60,000		60,000		60,000
Three Open Top Containers (20 cy)	40,000	15,000	10,000		15,000			15,000
Polaris Ranger 570	15,000	15,000						15,000
F150 Crew Cab Trucks	145,000	20,000	20,000		105,000			20,000
New Scales	160,000	60,000			100,000			60,000
826 Compactor Lease Purchase Pymts	979,000	195,800	195,800	195,800	195,800	195,800		195,800
Forklift	130,000	60,000				70,000		60,000
Roll Off Truck	270,000	90,000	180,000					90,000
New 24' Plastics Trailer	80,000		40,000		40,000			-
D6 Dozer Lease Purchase Pymts	474,666			158,222	158,222	158,222		-
TOTAL	\$ 3,635,924	\$ 860,707	\$ 772,829	\$ 734,344	\$ 784,022	\$ 484,022	\$ 158,222	\$ 702,485

Notes:

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Additional Maintenance Costs	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

FY26 BUDGET REVENUE SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		555	492
DEPARTMENT NAME			CONTACT PERSON
Airport			Bill Harden
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
331750	Aviation Explorers Donations	850	
341592	Administration Fee	200	
341595	Penalty Fee	-	
345310	Fuel Sales	765,763	
345311	Oil Sales	500	
345320	Overnight Parking Fee	7,500	
345325	Landing Fee	11,500	
345326	Afer Hours Call-Out Fee	2,100	
361500	Interest	-	
381000	Commissions (Car Rentals)	2,500	
381010	Hangar Lease Revenue	144,600	
381011	Tie-Down Lease Revenue	-	
381535	Terminal Lease Revenue	16,800	
381595	Other Revenue	-	
GRAND TOTAL		\$952,313	

FY25 Budget		FY24 Actual	
-	-	4,158	-80%
-	-	200	0%
-	-	500	-100%
1,000,000	-23%	691,692	11%
3,000	-83%	1,223	-59%
5,000	50%	8,310	-10%
4,000	188%	5,153	123%
1,000	110%	518	306%
-	-	141	-100%
-	-	-	-
75,600	91%	78,400	84%
6,500	-100%	2,075	-100%
14,400	17%	14,400	17%
-	-	10,233	-100%
1,109,500	-14%	817,002	17%



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 331750	ACCOUNT NAME Aviation Explorers Donations	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Donations for Aviation Explorers Program	1	\$ 850.00	\$ 850.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	850.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 341592	ACCOUNT NAME Administration Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waitlist Application Fee & Gate Clickers	0	\$ -	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 345310	ACCOUNT NAME Fuel Sales	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
35% profit	0	\$ -	\$ 765,763.20
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL			\$ 765,763.20
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 345311	ACCOUNT NAME Oil Sales	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Oil Sales \$16 quart	0	\$ -	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 345320	ACCOUNT NAME Overnight Parking Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
\$10 per night or \$25 per month	0	\$ -	\$ 7,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL	\$ 7,500.00		
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 345325	ACCOUNT NAME Landing Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
\$100 for Turboprop, \$150 for Mid-size jets, \$250 for Large Jets	0	\$ -	\$ 11,500.00
Waived if 300 gallons fuel purchased	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL			\$ 11,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 345326	ACCOUNT NAME After Hours Call-Out Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
After-hours call out fees \$100 per hour	0	\$ -	\$ 2,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL	\$ 2,100.00		
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 381000	ACCOUNT NAME Commissions (Car Rentals)	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Car Rental 12.5% commission	0	\$ -	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL	\$ 2,500.00		
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 381010	ACCOUNT NAME Hangar Lease Revenue	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Building A \$300		6	\$ 3,600.00
Building B \$200		5	2,400.00
Building C \$200		2	2,400.00
Building C \$100		3	1,200.00
Building D \$300		7	3,600.00
Building E \$300		7	3,600.00
Building F \$300		6	3,600.00
Building G \$300		6	3,600.00
Building M \$750		1	9,000.00
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ 144,600.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 381535	ACCOUNT NAME Terminal Lease Revenue	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Air Methods \$1,400	1	\$ 16,800.00	\$ 16,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	16,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		555	492
DEPARTMENT NAME			CONTACT PERSON
Airport			Bill Harden
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 311,899	
521606	Telephone	3,369	
521610	Liability Insurance	21,353	
521616	Travel Expense	1,088	
521639	Vehicle Parts/Repairs/Maintenance	32,400	
521645	Training/Conferences	400	
521649	Non Vehicle Parts/Repairs/Maintenan	27,700	
521652	Contracted Services	18,722	
521653	Internet	899	
521657	Dues	400	
521672	Waste Disposal	960	
531609	Uniforms	375	
531615	Utilities	16,374	
531631	Airport Fuel	567,232	
531632	Gas/Oil - Vehicle	4,668	
531642	Supplies	7,658	
531660	Small Equip Under 5,000	2,000	
531700	Special Events	1,500	
531705	Aviation Explorers	850	
	Operating Expenses Total	\$707,949	
GRAND TOTAL		\$1,019,848	

FY25 Budget		FY24 Actual	
310,457	0%	287,911	8%
2,880	17%	3,363	0%
4,500	375%	19,040	12%
2,000	-46%	214	408%
8,900	264%	11,958	171%
2,500	-84%	-	-
20,000	39%	16,721	66%
15,462	21%	20,683	-9%
900	0%	899	0%
950	-58%	518	-23%
400	140%	473	103%
750	-50%	506	-26%
16,000	2%	14,804	11%
600,000	-5%	508,020	12%
5,500	-15%	4,599	2%
5,500	39%	5,949	29%
10,000	-80%	4,936	-59%
2,000	-25%	63	2281%
-	-	178	378%
698,242	1%	612,924	16%
1,008,699	1%	900,835	13%



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Supplement (Payroll - 2 employees)	26	\$ 34.62	\$ 900.12
Verizon Wireless	12	53.50	642.00
Windstream	12	152.22	1,826.64
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,368.76
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Marsh (Airport Liability Insurance)	1	\$ 5,353.00	\$ 5,353.00
ACCG (Countywide Vehicle, Building, Equipment)	1	16,000.00	16,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	21,353.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Airport Conference (Macon, GA) Fuel	1	\$ 50.00	\$ 50.00
Airport Conference (Macon, GA) Food (2 Employee)	3	126.00	378.00
Airport Conference (Macon, GA) Hotel (2 Employees)	3	220.00	660.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,088.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance Monthly Maintenance	12	\$ 750.00	\$ 9,000.00
Contracted Fuel Truck Maintenance	2	8,700.00	17,400.00
L&T Inc (Fuel Truck Filters)	2	3,000.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	32,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Airport Conference (Macon, GA) 2 employees	2	\$ 200.00	\$ 400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Swineharts Power Equipment (Equipment Repair)	2	\$ 100.00	\$ 200.00
A&E Garagedoor (Hangar Door Repair)	5	300.00	1,500.00
Rebel Service (Fuel Farm Maintenance)	1	9,500.00	9,500.00
Gate & Fence Maintenance	12	1,250.00	15,000.00
FBO Building Maintnance	1	1,500.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	27,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Ansley Communications Group (Fire Alarm Monitoring Service)	12	\$ 40.00	\$ 480.00
Western NRG Inc (Firewall)	12	139.00	1,668.00
Unifirst (Rug Washing x2 per month)	24	33.00	792.00
DBT Transportation Service	4	1,235.75	4,943.00
Wesco Extermination	12	28.00	336.00
DoorKing (Gate Security)	12	41.95	503.40
DBE Plan FY27-29	1	10,000.00	10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,722.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave (internet provider)	12	\$ 74.95	\$ 899.40
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	899.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521657	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Department of Transportation (Runway Licenses)	1	\$ 100.00	\$ 100.00
Georiia Arport Association	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 80.00	\$ 960.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	960.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Airport Employee Shirts (3 Shirts per 5 Employees)	15	\$ 25.00	\$ 375.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	375.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power (Parking Lot & Terminal)	12	\$ 700.04	\$ 8,400.48
City of Baldwin (Terminal & Hangars)	12	31.01	372.12
Habersham Electric (3 Hangars, Windsock, Runway Lights	12	633.49	7,601.88
Fuel Farm)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	16,374.48
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531631	ACCOUNT NAME Airport Fuel	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Ascent Aviation Group	12	\$ 47,269.32	\$ 567,231.83
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	567,231.83
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531632	ACCOUNT NAME Gas/Oil - Vehicle	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Tanks	12	\$ 389.00	\$ 4,668.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,668.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Coca Cola (Drink Machine)	12	\$ 264.16	\$ 3,169.92
Airport Runway Bulbs	6	400.00	2,400.00
Lowes (Cleaning Supplies & Tools)	6	200.00	1,200.00
Holcomb's Office Supply	6	80.00	480.00
Chastain Janitorial Supply	3	136.00	408.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,657.92
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Ice Machine	1	\$ 2,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fajita Fly In (Taco Tuesday)(Food Truck Expenses)	1	\$ 1,500.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Expense should gain fuel revenue	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531750	ACCOUNT NAME Aviation Explorers	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Membership Dues	1	\$ 550.00	\$ 550.00
Event Food	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	850.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Airport

Project Management: Airport Manager
Service Type: Transportation
Funding Source: State (GDOT) Grants, Federal (FAA), Airport Enterprise Fund

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Land Acquisition	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Airfield Lighting	399,137	399,137				
Obstruction Removal	573,332		143,333	143,333	143,333	143,333
AWOS Replacement	180,000		180,000			
Hangar Area Site Prep & Paving	1,058,910			1,058,910		
West Corporate & Fishouse Apron Area	2,473,050			2,473,050		
Perimeter Fencing	420,666				210,333	210,333
Airport Layout Plan	476,666				238,333	238,333
25x45x15 Garage for tractors	45,000	45,000				
Misc. Maintenance & Renovations	125,000	25,000	25,000	25,000	25,000	25,000
GPU-Ground Power Unit - Diesel	30,000		30,000			
Playground	20,000		20,000			
Replace Two Courtesy Cars	50,000		50,000			
Kubota M5 Tractor	65,000			65,000		
Lighted Airport Entrance Sign	20,000				20,000	
New Security Camera System	10,000				10,000	
Replace Two Employee Vehicles	80,000				80,000	
Generator	100,000					100,000
TOTAL	\$ 7,126,761	\$ 669,137	\$ 648,333	\$ 3,965,293	\$ 926,999	\$ 916,999

Proposed Current Year Financing	
Airport	Grant
\$ 20,000	\$ 180,000
399,137	
-	
-	
-	
-	
-	
-	
45,000	
25,000	
-	
-	
-	
-	
-	
-	
-	
\$ 489,137	\$ 180,000

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	382
DEPARTMENT NAME			CONTACT PERSON
Coroner			Kasey McEntire
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 41,029	
521606	Telephone	540	
521616	Travel Expense	1,000	
521639	Vehicle Parts/Repairs/Maintenance	1,065	
521641	Postage	200	
521645	Training/Conferences	1,080	
521647	Dues	525	
521652	Contracted Services	18,000	
531609	Uniforms	720	
531631	Gas/Oil	3,600	
531642	Supplies	3,000	
	Operating Expenses Total	\$29,730	
GRAND TOTAL		\$70,759	

FY25 Budget		FY24 Actual	
39,776	3%	41,040	0%
405	33%	540	0%
3,500	-71%	5,583	-82%
400	166%	22	4741%
200	0%	100	100%
1,800	-40%	720	50%
300	75%	300	75%
18,000	0%	16,550	9%
600	20%	271	166%
2,000	80%	1,691	113%
3,000	0%	2,125	41%
30,205	-2%	27,902	7%
69,981	1%	68,942	3%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Cell Phone Supplement	12	\$ 45.00	\$ 540.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	540.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Deputy Coroner Milage	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Oil Changes for Two Trucks	5	\$ 105.00	\$ 525.00
Vehicle Car Wash (Two Trucks)	12	45.00	540.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,065.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage	0	\$ -	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Public Safety Training	3	\$ 360.00	\$ 1,080.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,080.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA Coroner's Association	3	\$ 175.00	\$ 525.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	525.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
RTS Ethridge - body transport	12	\$ 1,500.00	\$ 18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Boots	3	\$ 130.00	\$ 390.00
Employee Shirts	3	110.00	330.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	720.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station - Two Vehicles	12	\$ 300.00	\$ 3,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies (file folders, business cards, etc)	1	\$ 1,000.00	\$ 1,000.00
Coroner Supplies (body bags, gloves, etc)	1	2,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Coroner

Project Management: Coroner
Service Type: Public Safety
Funding Source: Fund 350 - Capital Improvements Fund

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior YR Fund Bal
New Coroner Building Renovation	\$ 79,000	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 79,000	\$ -
Radios (3 Handheld, 2 Vehicle)	21,385	21,385					21,385	-
TOTAL	\$ 100,385	\$ 100,385	\$ -	\$ -	\$ -	\$ -	\$ 100,385	\$ -

Note: Coroner was not included in original radio count.

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Replacement Truck F150 4x4 (Reduces Maintenance Costs)	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)
TOTAL	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	160
DEPARTMENT NAME			CONTACT PERSON
Information Technology			Tracy Williamson
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 603,880	
511673	Overtime	-	
521606	Telephone	4,104	
521616	Travel Expense	6,600	
521639	Vehicle Parts/Repairs/Maintenance	800	
521645	Training/Conferences	3,000	
521647	Dues/Subscriptions	13,400	
521649	Non Vehicle Parts/Repairs/Maintenan	5,100	
521652	Contracted Services	566,690	
521653	Internet	456	
521655	Financial Software	47,221	
531631	Gas/Oil	1,400	
531632	Tires/Tubes	300	
531642	Supplies	1,100	
531660	Small Equip Under 5,000	45,562	
	Operating Expenses Total	\$695,734	
GRAND TOTAL		\$1,299,614	

FY25 Budget		FY24 Actual	
555,729	9%	44,276	1264%
2,510	-100%	3,282	-100%
4,176	-2%	2,524	63%
5,500	20%	3,792	74%
1,200	-33%	2,667	-70%
4,225	-29%	4,981	-40%
13,300	1%	250	5260%
5,100	0%	3,701	38%
508,534	11%	323,291	75%
456	0%	1,063	-57%
49,069	-4%	39,162	21%
2,000	-30%	1,183	18%
300	0%	-	-
1,100	0%	813	35%
26,000	75%	8,713	423%
623,470	12%	395,422	76%
1,179,199	10%	439,698	196%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Payroll Supplement - Alex Wimberly, Network Admin		12	\$ 60.00
Payroll Supplement - Alvin Stinnett, IT Specialist II		12	60.00
Payroll Supplement - Diana Gallegos, IT Admin		12	60.00
Payroll Supplement - Richard Adams, IT Admin		12	60.00
TWilliamson - Verizon Cellular Service		12	42.00
Payroll Supplement - IT AV Technician (NEW)		12	30.00
Payroll Supplement - IT Specialist I (NEW)		12	30.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 4,104.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, & Hotel - Conference (GA GMIS)	3	\$ 1,500.00	\$ 4,500.00
Mileage, Meals, & Hotel - Conference (GCIC Training Symposium)	2	600.00	1,200.00
Mileage, Meals, & Hotel - Conference (GECGECA)	1	900.00	900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Dept - Repairs for 2013 Ford Explorer, # 2108	1	\$ 500.00	\$ 400.00
Fleet Dept - Repairs for 2007 Ford Explorer, # 2107	1	500.00	400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA GMIS Conference (Spring)	2	\$ 500.00	\$ 1,000.00
GA GMIS Conference (Fall)	2	500.00	1,000.00
GCIC Training Symposium Conference (CJIS)	2	350.00	700.00
Digital Government Annual Conference	5	25.00	125.00
GECGECA (E911)	1	175.00	175.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521647	ACCOUNT NAME Dues/Subscriptions	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA GMIS	1	\$ 400.00	\$ 400.00
Info-Tech Research Group	1	13,000.00	13,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
PC Components (RAM, PCI Cards, Power Supplies)		1	\$ 500.00
Data Storage / Hard Drives		1	500.00
Cables, Adapters		1	500.00
Network Switches (desktop)		1	500.00
Networking Tools / Patch Panels / Supplies		1	300.00
Speakers, Webcams		1	200.00
Laptop Batteries, charger blocks		1	100.00
USB Flash Drives		1	150.00
Power Strips, extension cords		1	150.00
Access Cards / Ink for Badges		1	1,500.00
Phone System Accessories		1	200.00
Transeivers / Meda Converters		1	500.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 5,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY		FUND NUMBER		DEPARTMENT NUMBER	
2026		100		160	
DEPARTMENT NAME Information Technology				CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521652		ACCOUNT NAME Contracted Services		PHONE NO. 0	
DETAILED JUSTIFICATION			UNIT QUANTITY	COST PER UNIT	TOTAL COST
LiftOff - Office 365 - Office Suite, Email & Security			1	\$ 115,000.00	\$ 115,000.00
Microsoft (Volume Licensing) - SQL, Windows OS (desktop & server)			1	5,000.00	5,000.00
VMWare - Virtual Server Hosts and Management (Renewal)			1	10,000.00	10,000.00
Extreme Networks - Extreme Network Switches (Suppt/Maint)			1	6,100.00	6,100.00
Western NRG - Managed Services for 11 Firewalls - Ultimate FW Protection			1	15,120.00	15,120.00
Western NRG - Managed Services for 2 Firewalls - URGENT Care			1	3,336.00	3,336.00
Western NRG - Managed Svrs for Courthouse Firewall-URGENT Care			1	16,188.00	16,188.00
Western NRG - VPN Appliance (Suppt/Maint)			1	1,670.00	1,670.00
CNP Technologies - Mitel - Phone & Recorder Systems Support Hours			1	3,000.00	3,000.00
Solarwinds Dameware Remote Support (On-Prem-7 Users)			1	1,400.00	1,400.00
Solarwinds Pro Service Desk / Asset Mgmt / DRE (Suppt/Maint)			1	12,900.00	12,900.00
Veeam (VM Backup and Replication) Suppt / Maint Renewal			1	4,100.00	4,100.00
Southfire (Monthly Web Hosting Fee)			12	297.00	3,564.00
Southfire (AccessiBE web accessibility tool on County websites)			3	525.00	1,575.00
GoDaddy (SSL Certs, Domain Name Renewals)			1	1,500.00	1,500.00
.GOV Domain Name Annual Renewal			1	400.00	400.00
Dell Servers-E911 - ProSupport, Mission Critical 7x24 S&M			1	4,900.00	4,900.00
Dell Storage-E911 - ProSupport, Mission Critical 7x24 S&M			1	1,500.00	1,500.00
Dell Desktop Warranty Renewals			1	2,000.00	2,000.00
EaseUS Partition Master Server ENT (Annual Renewal)			1	400.00	400.00
ZoneEdit - DNS services for .GOV domain name			1	80.00	80.00
GC&E Systems Group - C-Cure (CH Access Control)			1	3,000.00	3,000.00
FaxFinder (Fax over IP Solution)			1	2,500.00	2,500.00
KnowBe4 Security Awareness Training			425	28.62	12,163.50
Amazon Prime Membership			1	139.00	139.00
RCN - Cradlepoint NetCloud Renewal (41) Routers			41	215.00	8,815.00
Orolia USA (E911 NetClock Time Server) Renewal			1	900.00	900.00
PDQ Deploy & Asset Management (2 licenses)			2	2,700.00	5,400.00
RedHat Subscription - E911 IBM Message Due FY27			0	-	-
DSI - Meraki Wireless Network and Switches (due 2/26)			1	23,102.00	23,102.00
Thinkgard DRaaS (Backup & Disaster Recovery Managed Service)			12	3,912.00	46,944.00
Thinkgard DRaaS E911 (Backup & Disaster Recovery Managed Service)			12	2,738.00	32,856.00
BoxCast.com (Live Stream)			12	149.00	1,788.00
Rebrandly (Shortened URLs & QR Codes for Courts)			12	119.00	1,428.00
Adobe Acrobat Pro Subscription Renewal			27	104.20	2,813.40
Rosetta Stone (SO Investigators)			1	1,700.00	1,700.00
DynDNS (DNS host)			1	100.00	100.00
Sophos Managed Security Services - End of 3-yr term			1	45,000.00	45,000.00
Akamai - Next-Gen MFA & MDBR to SIA Advanced			1	23,330.00	23,330.00



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon MiFi	12	\$ 38.02	\$ 456.24
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	456.24
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
2007 Ford Explorer	1	\$ 700.00	\$ 700.00
2013 Ford Explorer	1	700.00	700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
IT Vehicle Tires	1	\$ 300.00	\$ 300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 600.00	\$ 600.00
Water Cooler	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Computers & Related Equipment		1	\$ 15,000.00
UPS Battery Backups		1	3,500.00
Network, PC related tools		1	3,000.00
SecureSync Timeserver - E911- 5-yr warranty		1	8,900.00
Thinkgard DRaaS E911 Dedicated Backup Appliance		1	10,422.00
GC&E Systems Group - Adding 2 new Readers-Solicitor & Clerk Storage - Equipment Only		1	2,780.40
Wireless AP & Antenna for Internet at Pickleball & Tennis Courts		1	1,960.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 45,562.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Information Technology

Project Management: IT Director
Service Type: General Government
Funding Source: Fund 350 - Capital Improvements

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Computer Upgrades	\$ 175,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Vehicle - SUV	40,000	20,000			20,000	
Tyler New World Exterprise Public Safety RMS and Corrections - Licensing,	355,000	355,000				
Network Upgrade/Redundancy	60,000		30,000		30,000	
County & SO Server Replacement, Software Licensing & Data Migration	118,000		60,000		58,000	
Data Storage Expansion	80,000			80,000		
E911 Server Replacement& Data Migration	40,000			40,000		
E911 Storage Replacement	25,000			25,000		
Aquatic Center Video Surveillance Upgrade	30,000			30,000		
Courthouse Video Surveillance System	30,000			30,000		
TOTAL	\$ 953,000	\$ 410,000	\$ 125,000	\$ 240,000	\$ 143,000	\$ 35,000

Proposed Current Year Financing	
CIP	Prior YR Fund Bal
\$ 35,000	\$ -
20,000	-
355,000	-
-	-
-	-
-	-
-	-
-	-
-	-
\$ 410,000	\$ -

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Tyler New World Exterprise Public Safety RMS and Corrections	\$ 63,113	\$ 63,113	\$ 63,113	\$ 63,113	
Tyler New World Mobile Solution (SO & Fire & EMS) County-Wide Site Licensing	42,745	42,745	42,745	42,745	
TOTAL	\$ 105,858	\$ 105,858	\$ 105,858	\$ 105,858	\$ -

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FY25 Budget		FY24 Actual	
32,000	0%	23,227	38%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
32,000	0%	23,227	38%

**Habersham County BOC – Court Services
MJC Offender Accountability Project
VAWA STOP Budget Narrative CY2025**

PERSONNEL AND FRINGE:

Part-Time Compliance Coordinator (Janice Justus):

\$20.00/hr. x 25/hrs. week x 52 weeks: \$26,000

FICA: \$26,000 x 7.65%: \$ 1,989

Total: \$27,989

TRAVEL:

Mileage reimbursement for Compliance Coordinator for travel to courthouses in Mountain Judicial Circuit (Banks, Habersham, Rabun, and Stephens Counties) for TPO/Compliance Hearings

Mileage \$.70 x 4000 miles/annually \$ 2,800

Total TRAVEL: \$ 2,800

SUPPLIES:

Office Supplies \$ 646

Postage \$ 73

TOTAL SUPPLIES: \$ 719

OTHER:

Monthly cell service for project phone

\$41/month x 12 months \$ 492

TOTAL OTHER: \$ 492

A. Personnel and Fringe	\$27,989
B. Travel	\$2,800
C. Equipment	\$0
D. Supplies	\$719
E. Printing	\$0
F. Other	\$492
TOTAL VAWA Award	\$32,000

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	265
DEPARTMENT NAME			CONTACT PERSON
Superior Court			Maggie Rickman
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 290,920	
521606	Telephone	984	
521616	Travel Expense	4,800	
521621	Jury Script	26,500	
521626	Court Reporter	30,000	
521628	Court Appointed Attorney	-	
521641	Postage	584	
521645	Training/Conferences	2,000	
521647	Dues	1,500	
521652	Contracted Services	1,100	
521653	Internet	924	
521674	Interpreter	4,000	
531642	Supplies	3,146	
	Operating Expenses Total	\$75,538	
GRAND TOTAL		\$366,458	

FY25 Budget		FY24 Actual	
371,066	-22%	390,077	-25%
750	31%	666	48%
3,500	37%	1,407	241%
25,000	6%	22,075	20%
30,000	0%	29,640	1%
500	-100%	-	-
764	-24%	470	24%
2,000	0%	212	843%
1,350	11%	657	128%
5,000	-78%	3,424	-68%
924	0%	912	1%
4,000	0%	3,743	7%
3,000	5%	2,718	16%
76,788	-2%	65,924	15%
447,854	-18%	456,001	-20%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chambers cell phone	12	\$ 41.00	\$ 492.00
Verizon - Compliance Coordinator cell phone (VAWA grant reimbursed)	12	41.00	492.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	984.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
mileage, meals, & hotel - judicial staff conferences	4	\$ 500.00	\$ 2,000.00
Mileage for Compliance Coordinator (grant reimbursed)	1	2,800.00	2,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521621	ACCOUNT NAME Jury Script	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jury Script	1	\$ 26,500.00	\$ 26,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	26,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521626	ACCOUNT NAME Court Reporter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Court Reporter - Habersham County transcripts	1	\$ 30,000.00	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS - judges' chambers	700	\$ 0.73	\$ 511.00
USPS - Compliance Coordinator (grant reimbursed)	100	0.73	73.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	584.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
annual conference / training - judicial staff	2	\$ 1,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
State Bar of GA	2	\$ 450.00	\$ 900.00
ICJE	2	200.00	400.00
Judicial Assistant	1	50.00	50.00
Georgia Association of Court Adminstrators (Rickman Dues)	1	150.00	150.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Quench USA	12	\$ 50.00	\$ 600.00
B&C Cleaners	5	100.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,100.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless - ipad service	12	\$ 77.00	\$ 924.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	924.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Interpreter Services	12	\$ 333.35	\$ 4,000.20
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.20
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	10	\$ 250.00	\$ 2,500.00
Office Supplies - Compliance Coordinator (grant reimbursed)	4	161.50	646.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,146.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	230
DEPARTMENT NAME			CONTACT PERSON
Probate Court			Pamela Wooley
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 313,442	
521616	Travel Expense	4,000	
521628	Court Appointed Attorney	1,500	
521641	Postage	3,600	
521645	Training/Conferences	1,212	
521647	Dues	200	
521652	Contracted Services	6,600	
531642	Supplies	6,375	
	Operating Expenses Total	\$23,487	
GRAND TOTAL		\$336,929	

FY25 Budget		FY24 Actual	
341,217	-8%	308,425	2%
1,500	167%	2,294	74%
1,500	0%	830	81%
3,600	0%	4,016	-10%
1,500	-19%	1,191	2%
500	-60%	200	0%
6,360	4%	5,046	31%
6,000	6%	11,361	-44%
20,960	12%	24,938	-6%
362,177	-7%	333,363	1%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, Hotel-Conference	2	\$ 2,000.00	\$ 4,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521628	ACCOUNT NAME Court Appointed Attorney	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Court Appointed Attorney	6	\$ 250.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	4109.59	\$ 0.73	\$ 3,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Judge Training	1	\$ 606.00	\$ 606.00
Clerk Training	1	606.00	606.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,212.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamlea Wooley	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
COAG	1	\$ 200.00	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
CJT	12	\$ 500.00	\$ 6,000.00
Oh, So Good Water	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	12	\$ 125.00	\$ 1,500.00
Atlanta Vital Records	1	220.00	220.00
PFC Products	1	1,000.00	1,000.00
Thomson Reuters	3	200.00	600.00
Clyde Castleberry	7	400.00	2,800.00
The Northeast Georgian	1	55.00	55.00
United States Post Office	1	200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,375.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	235
DEPARTMENT NAME			CONTACT PERSON
Clerk of Court			David C. Wall
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 868,171	
521616	Travel Expense	4,200	
521641	Postage	12,000	
521645	Training/Conferences	2,000	
521647	Dues	900	
521652	Contracted Services	44,400	
531642	Supplies	13,500	
531660	Small Equip Under 5,000	2,000	
	Operating Expenses Total	\$79,000	
GRAND TOTAL		\$947,171	

FY25 Budget		FY24 Actual	
882,919	-2%	835,726	4%
3,500	20%	2,622	60%
12,000	0%	14,014	-14%
1,400	43%	850	135%
600	50%	600	50%
35,000	27%	29,030	53%
13,500	0%	12,251	10%
2,000	0%	1,155	73%
68,000	16%	60,522	31%
950,919	0%	896,248	6%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 235	
DEPARTMENT NAME Clerk of Court		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory Clerk's Training	1	\$ 4,200.00	\$ 4,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 235	
DEPARTMENT NAME Clerk of Court		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
All supported courts and real estate mailing	1	\$ 12,000.00	\$ 12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 235	
DEPARTMENT NAME Clerk of Court		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory Continuing Education Courses	1	\$ 2,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 235	
DEPARTMENT NAME Clerk of Court		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory Clerk Dues	1	\$ 900.00	\$ 900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 235	
DEPARTMENT NAME Clerk of Court		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Catatlis Court Software	1	\$ 27,600.00	\$ 27,600.00
Kofile-Real Estate Software	1	16,800.00	16,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	44,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 235	
DEPARTMENT NAME Clerk of Court		CONTACT PERSON David C. Wall	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 13,500.00	\$ 13,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 235	
DEPARTMENT NAME Clerk of Court		CONTACT PERSON David C. Wall	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Small Equipment for Archives and office supplies	1	\$ 2,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	127
DEPARTMENT NAME			CONTACT PERSON
Board of Equalization			David C. Wall
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
521607	Advertising	100	
521616	Travel Expense	350	
521625	Per Diem	1,650	
521641	Postage	150	
521645	Training/Conferences	400	
531642	Supplies	100	
	Operating Expenses Total	\$2,750	
GRAND TOTAL		\$2,750	

FY25 Budget		FY24 Actual	
100	0%	-	-
350	0%	-	-
1,650	0%	465	255%
150	0%	-	-
400	0%	263	52%
100	0%	60	67%
2,750	0%	788	249%
2,750	0%	788	249%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 127	
DEPARTMENT NAME Board of Equalization		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 100.00	\$ 100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 127	
DEPARTMENT NAME Board of Equalization		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
New BOE members for training.	1	\$ 350.00	\$ 350.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	350.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 127	
DEPARTMENT NAME Board of Equalization		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521625	ACCOUNT NAME Per Diem	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 1,650.00	\$ 1,650.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,650.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 127	
DEPARTMENT NAME Board of Equalization		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Notice of Hearing for Appeals	1	\$ 150.00	\$ 150.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	150.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 127	
DEPARTMENT NAME Board of Equalization		CONTACT PERSON David C. Wall	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory continuing education for members	1	\$ 400.00	\$ 400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 127	
DEPARTMENT NAME Board of Equalization		CONTACT PERSON David C. Wall	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 100.00	\$ 100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	145
DEPARTMENT NAME			CONTACT PERSON
Elections			Laurel Ellison
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 353,034	
511673	Overtime	5,000	
521607	Advertising	7,500	
521616	Travel Expense	5,000	
521625	Per Diem	5,000	
521641	Postage	6,000	
521645	Training/Conferences	2,400	
521647	Dues	180	
521652	Contracted Services	30,000	
521653	Internet	3,500	
521658	Rent	70,000	
521672	Waste Disposal	720	
523400	Printer/Copier Charges	300	
531615	Utilities	15,000	
531642	Supplies	15,000	
531659	Meetings With Meals	1,750	
531660	Small Equip Under 5,000	4,500	
	Operating Expenses Total	\$171,850	
GRAND TOTAL		\$524,884	

FY25 Budget		FY24 Actual	
352,970	0%	314,457	12%
5,000	0%	11,157	-55%
7,500	0%	10,862	-31%
3,000	67%	1,669	200%
5,000	0%	5,005	0%
7,500	-20%	14,672	-59%
2,000	20%	2,467	-3%
200	-10%	135	33%
27,500	9%	39,082	-23%
3,500	0%	3,431	2%
70,000	0%	85,754	-18%
-	-	294	145%
300	0%	-	-
7,500	100%	9,970	50%
19,500	-23%	23,699	-37%
1,250	40%	819	114%
4,750	-5%	10,010	-55%
164,500	4%	219,026	-22%
517,470	1%	533,483	-2%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION Overtime will be needed for the possible July 13, 2025 Special Public Service Commission Primary Runoff Election, the November 4, 2025	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ville, Cornelia, Demorest and Mount Airy for their General Elections, along	1	\$ -	\$ 7,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Seminar will be located in Savannah, Ga, to keep up all office staff required	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521625	ACCOUNT NAME Per Diem	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ably have up to five (5) elections that will require extra meetings with each e	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
f Address cards, No Action for 2 General Elections notices, dailey precinct c	0	\$ -	\$ 6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training Seminar for all office staff with Registration Fees of \$600.00 per sta	0	\$ -	\$ 2,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Membership dues for office staff @ \$45 each.	0	\$ -	\$ 180.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	180.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
h Dominion on Election Equipment, monthly window washing fee (\$45/mo	0	\$ -	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 3,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521658	ACCOUNT NAME Rent	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 70,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	70,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Monthly fee of \$60/mo	0	\$ -	\$ 720.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	720.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 523400	ACCOUNT NAME Printer/Copier Charges	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
marked ballot paper for voting on BMDs for possibly five (5) elections, copy	0	\$ -	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fee for Board members and poll workers during election events, poll worker	0	\$ -	\$ 1,750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,750.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
May need to replace or add to our election equipment.	0	\$ -	\$ 4,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Elections

Project Management: Elections
 Service Type: General Government
 Funding Source: Fund 350 - Capital Improvements Fund

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Used Van	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Proposed Current Year Financing	
CIP	Prior YR Fund Bal
\$ 25,000	\$ -
\$ 25,000	\$ -

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
		\$ -	\$ -		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

**FY26 BUDGET
REVENUE SUMMARY**



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	794
DEPARTMENT NAME			CONTACT PERSON
Planning & Development			Mike Beecham
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
321110	On Premise Alcohol License	13,500	
321120	Off Premise Alcohol License	30,750	
341400	GIS Printing	150	
341500	Digital Data Services	-	
341575	Other Planning Fees	17,500	
341576	Building Permit Fees	369,040	
341578	Occupational Certificate Fee	87,710	
341592	Administrative Fee	22,375	
341593	Regulatory Fee	7,925	
341595	Penalty Fee	4,404	
342100	Investigation Fee	303	
GRAND TOTAL		\$553,657	

FY25 Budget		FY24 Actual	
18,000	-25%	16,600	-19%
30,000	3%	30,850	0%
300	-50%	401	-63%
1,000	-100%	-	-
15,000	17%	13,941	26%
344,500	7%	370,537	0%
75,525	16%	77,964	13%
25,175	-11%	22,292	0%
6,300	26%	6,918	15%
4,500	-2%	5,590	-21%
865	-65%	1,036	-71%
	-		-
521,165	6%	546,130	1%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 321120	ACCOUNT NAME On Premise Alcohol License	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Restaurarnts with distilled spirits, wine and beer on premise sales	4	\$ 3,000.00	\$ 12,000.00
Restaurant with wine and beer on premises sales	1	1,500.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
* One restaurant quit selling alochol. (Old Batesville General Store).	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	13,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 321120	ACCOUNT NAME Off Premise Alcohol License	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Off premise beer and wine package sales	20	\$ 1,500.00	\$ 30,000.00
Off Premise beer package sales	1	750.00	750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
*19 stores sell beer and/or wine. Assumes two stores will change	0	-	-
ownership during fiscal year which is average.	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	30,750.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341400	ACCOUNT NAME GIS Printing Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Printing or copying large plans for customers	6	\$ 25.00	\$ 150.00
	0	-	-
	0	-	-
*These are hard to explain but customers request large maps and/or	0	-	-
plats copied for them so we charge depnding on the size, coler, etc.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	150.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341500	ACCOUNT NAME Digital Data Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
In prior fiscal years, engineers would tend to buy our digital data.	0	\$ -	\$ -
However, the proliferation of free, online data has stopped the sales.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	-
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341575	ACCOUNT NAME Other Planning Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Conditional Use, Variance, and Map Amendment applications	15	\$ 300.00	\$ 4,500.00
Land Disturbance Permits (per acre charge)	200	20.00	4,000.00
Plan Review (per acre charge)	100	25.00	2,500.00
Subdivision Fees (per lot charge)	150	30.00	4,500.00
Utility Encroachment Permits (linear foot charge)	400	5.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	17,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341576	ACCOUNT NAME Building Permit Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Anticipated number of building permits issued	659	\$ 560.00	\$ 369,040.00
	0	-	-
	0	-	-
*Average value per permit issued with a slight increase due to	0	-	-
ICC values times average of last three years of permits issued.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL			\$ 369,040.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341578	ACCOUNT NAME Occupational Certificate Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Occupational Tax for business license	895	\$ 98.00	\$ 87,710.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
*Based on average per license cost \$98 last two years. The number	0	-	-
used linear regression to forecast growth in upcoming fiscal year.	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL	\$ 87,710.00		
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341592	ACCOUNT NAME Administrative Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Administrative fees for Habersham County Business License	895	\$ 25.00	\$ 22,375.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
*Based on linear regression of last three years business licenses are	0	-	-
forecasted to be 895 in FY26.	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	22,375.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341593	ACCOUNT NAME Regulatory Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Regulatory Fee on Business Licenses that qualify for OCGA fee	317	\$ 25.00	\$ 7,925.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Used average ratio of OCGA fees compared to regular licenses over last	0	-	-
three years.	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	7,925.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 341595	ACCOUNT NAME Penalty Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Peanalty Fee on Business Licenses that are past due	734	\$ 6.00	\$ 4,404.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
*\$6.00 per month late fee	0	-	-
L	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	4,404.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 342100	ACCOUNT NAME Investigation Fee	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Alcohol License Background Checks	7	\$ 43.25	\$ 303.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
*Background check ran every three years for licensees.	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	303.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	794
DEPARTMENT NAME			CONTACT PERSON
Planning & Development			Mike Beecham
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 603,852	
521606	Telephone	2,340	
521607	Advertising	970	
521616	Travel Expense	3,000	
521639	Vehicle Parts/Repairs/Maintenance	4,800	
521641	Postage	1,360	
521645	Training/Conferences	4,198	
521647	Dues	768	
521652	Contracted Services	22,770	
521653	Internet	913	
521683	Background Check	303	
523400	Printer/Copier Charges	5,148	
523600	Bank Fees	400	
531609	Uniforms	410	
531631	Gas/Oil	6,660	
531632	Tires/Tubes	1,100	
531642	Supplies	4,300	
531659	Meetings With Meals	330	
531660	Small Equip Under 5,000	2,450	
	Operating Expenses Total	\$62,220	
GRAND TOTAL		\$666,072	

FY25 Budget		FY24 Actual	
772,263	-22%	649,376	-7%
2,880	-19%	3,344	-30%
970	0%	30	3133%
5,000	-40%	4,152	-28%
2,500	92%	3,715	29%
1,400	-3%	1,179	15%
4,880	-14%	4,623	-9%
980	-22%	971	-21%
8,630	164%	62,328	-63%
912	0%	912	0%
865	-65%	779	-61%
4,500	14%	6,291	-18%
135	196%	240	67%
600	-32%	586	-30%
9,600	-31%	10,328	-36%
100	1000%	2,327	-53%
4,360	-1%	3,646	18%
500	-34%	-	-
5,000	-51%	4,390	-44%
53,812	16%	109,841	-43%
826,075	-19%	759,217	-12%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Basic Usage monthly allowance for one employee	12	\$ 30.00	\$ 360.00
High Usage monthly allowance for one employee	12	45.00	540.00
Extensive Usage monthly allowance for two employees	24	60.00	1,440.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,340.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Advertisement for ACCG County Magazine	1	\$ 820.00	\$ 820.00
Annual Advertisement in Northeast Georgian Magazine	1	150.00	150.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	970.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, meals, & hotels for eight conferences for five employees	1	\$ 3,000.00	\$ 3,000.00
Building Officials Association of Georgia (BOAG)	0	-	-
Georgia Association of Zoning Administrators (GAZA)	0	-	-
Geographic Information System (GIS)	0	-	-
Georgia Association of Business Officials (GABTO)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
* Can't really break it down as conference locations are not known this far in advance. The department has three employees with less than one year experience so training and professional development is important.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
34100 - 2013 Ford Explorer - 84,000 miles	12	\$ 100.00	\$ 1,200.00
1111 - 2017 Ford F-150 Truck - 41,000 miles	12	100.00	1,200.00
1112 - 2019 Ford F-150 Truck - 62,000 miles	12	100.00	1,200.00
10215- 2019 Ford F-150 Truck - 124,000 miles	12	100.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
* 34100 has spent \$2,500 to \$3,000 each of the last two fiscal years	0	-	-
on major repairs.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage for business license renewal applications	1000	\$ 0.55	\$ 550.00
Postage for issued business licenses	600	0.55	330.00
Miscellaneous certified mailings	30	7.50	225.00
Alcohol license renewal applications	25	3.00	75.00
Issued alcohol licenses	30	1.00	30.00
Miscellaneous mailings (letters)	50	1.00	50.00
Plan review mailings	10	10.00	100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,360.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Building Inspection Code tests	4	\$ 400.00	\$ 1,600.00
Building Officials of Georgia Conference	1	300.00	300.00
Georgia Association of Zoning Administrators Two Conferences	2	495.00	990.00
Georgia Association of Business Tax Officials Conference	1	308.00	308.00
GIS Professional Development Conference/Class	2	500.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,198.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
International Code Council County Dues	1	\$ 200.00	\$ 200.00
ICC Membership Dues	2	204.00	408.00
Georgia Association of Zoning Administrators	2	35.00	70.00
Georgia Planning Association	1	60.00	60.00
Building Officials of Georgia	1	30.00	30.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	768.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Iworq - Building Permits, Inspections, & Business License Software	1	\$ 16,900.00	\$ 16,900.00
Duplicating Products - Large Plotter	1	540.00	540.00
Department of Homeland Security - Immigration Verification	1	200.00	200.00
Environmental Systems Research Institute (ESRI) - GIS maintenance and license	1	5,130.00	5,130.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	22,770.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Monthly internet charges for inspection tablet	12	\$ 76.02	\$ 913.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	913.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 523400	ACCOUNT NAME Printer/Copier Charges	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Charges for (2) office copiers	12	399.00	4,788.00
Miscellaneous copier supplies	4	90.00	360.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,148.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fees to use credit card (3.5% charged to customer)	0	\$ -	\$ 400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Uniforms for Department (Shirts)	6	\$ 35.00	\$ 210.00
Uniforms for Department (Pants)	4	50.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	410.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Gas for County Vehicles	4	\$ 1,665.00	\$ 6,660.00
	0	-	-
*Gas/oil for three inspectors and Director.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,660.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires for County Vehicle (per tire cost)	4	\$ 275.00	\$ 1,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
* Department has four vehicles and we average changing a set of tires	0	-	-
annually.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,100.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office supplies	1	\$ 3,000.00	\$ 3,000.00
Inspector supplies	1	1,000.00	1,000.00
Miscellaneous supplies	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Desk Computers	2	\$ 1,000.00	\$ 2,000.00
Miscellaneous Field Equipment	3	150.00	450.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,450.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Planning & Development

Project Management: P&D Director
 Service Type: General Government
 Funding Source: Fund 350 - Capital

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
4X4 Trucks	\$ 90,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -
TOTAL	\$ 90,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -

Proposed Current Year Financing	
CIP	Prior YR Fund Bal
\$ 45,000	\$ -
\$ 45,000	\$ -

Note:

Project					
	FY26	FY27	FY28	FY29	FY30
Gas/Oil, Maintenance, Tires	\$ 1,750	\$ 1,750	\$ 1,500	\$ 1,750	\$ 2,500
TOTAL	\$ 1,750	\$ 1,750	\$ 1,500	\$ 1,750	\$ 2,500

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	796
DEPARTMENT NAME			CONTACT PERSON
Planning Commission			Mike Beecham
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
521252	Legal	-	
521607	Advertising	450	
521616	Travel Expense	125	
521625	Per Diem	6,300	
521645	Training/Conferences	600	
531642	Supplies	75	
	Operating Expenses Total	\$7,550	
GRAND TOTAL		\$7,550	

FY25 Budget		FY24 Actual	
3,000	-100%	-	-
400	13%	270	67%
150	-17%	-	-
6,300	0%	3,900	62%
800	-25%	-	-
100	-25%	-	-
10,750	-30%	4,170	81%
10,750	-30%	4,170	81%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Legal ads in paper for PC cases (required by state law)	15	\$ 30.00	\$ 450.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	450.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cover mileage and meals for Planning Commissioner training	1	\$ 125.00	\$ 125.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	125.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521625	ACCOUNT NAME Per Diem	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Monthly pay for Planning Commissioners (\$75 per meeting)	84	\$ 75.00	\$ 6,300.00
7 Members at 12 meetings	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Community Planning Insitute training for Planning Commissioners	4	\$ 150.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Miscellaneous supplies for Planning Commission	1	\$ 75.00	\$ 75.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	75.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	750
DEPARTMENT NAME			CONTACT PERSON
Extension Services			Steven Patrick
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
511619	County Participation	4,500	
521606	Telephone	800	
521616	Travel Expense	10,000	
521639	Vehicle Parts/Repairs/Maintenance	1,200	
521652	Contracted Services	100,776	
521672	Waste Disposal	800	
531615	Utilities	11,000	
531631	Gas/Oil	2,500	
531632	Tires/Tubes	1,350	
531642	Supplies	1,500	
	Operating Expenses Total	\$134,426	
GRAND TOTAL		\$134,426	

FY25 Budget		FY24 Actual	
4,000	13%	13,500	-67%
800	0%	769	4%
9,000	11%	9,059	10%
500	140%	1,436	-16%
94,749	6%	83,407	21%
750	7%	765	5%
10,000	10%	10,552	4%
2,000	25%	2,328	7%
500	170%	311	334%
1,000	50%	1,655	-9%
123,299	9%	123,782	9%
123,299	9%	123,782	9%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 511619	ACCOUNT NAME County Participation	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Funding for 4-H Programming for youth	1	\$ 4,500.00	\$ 4,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 800.00	\$ 800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Local Travel and Professional Improvement for Staff	1	\$ 10,000.00	\$ 10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Old bus needs A/C	1	\$ 1,200.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Portion of our Salary and Retirement	1	\$ 100,776.00	\$ 100,776.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,776.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 800.00	\$ 800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 11,000.00	\$ 11,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	11,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
The old bus will likely need tires in FY26	6	\$ 225.00	\$ 1,350.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,350.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	3	\$ 500.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Extension Services

Project Management: Extension Services
Service Type: General Government
Funding Source: Fund 350 - Capital Improvements Fund

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Passenger Van - Minibus	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Car/SUV for 4H Local Travel	40,000	40,000				
TOTAL	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -

Proposed Current Year Financing	
CIP	Prior Yr Fund Bal
\$ 50,000	\$ -
40,000	
\$ 90,000	\$ -

Note:
 Vehicle #4102 2003 Chevrolet C3500 van was scheduled to be replaced in FY25.
 Car/SUV can be leased instead of purchased.

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Funding for Public Service Promotion System	\$ -	\$ 3,500	\$ -	\$ -	\$ -
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ -	\$ 3,500	\$ -	\$ -	\$ -

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	268
DEPARTMENT NAME			CONTACT PERSON
Juvenile Court			Nicole Carswell
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 294,306	
521606	Telephone	1,080	
521616	Travel Expense	8,000	
521626	Court Reporter	2,000	
521628	Court Appointed Attorney	120,000	
521641	Postage	250	
521645	Training/Conferences	6,000	
521647	Dues	3,000	
521652	Contracted Services	2,500	
521674	Interpreter	3,500	
531642	Supplies	2,000	
531660	Small Equip Under 5,000	1,500	
	Operating Expenses Total	\$149,830	
GRAND TOTAL		\$444,136	

FY25 Budget		FY24 Actual	
282,707	4%	279,857	5%
540	100%	540	100%
6,000	33%	5,956	34%
2,500	-20%	2,893	-31%
85,000	41%	95,496	26%
250	0%	1,753	-86%
3,000	100%	809	642%
1,500	100%	618	385%
1,200	108%	1,246	101%
3,500	0%	2,687	30%
1,500	33%	976	105%
1,500	0%	14	10614%
106,490	41%	112,988	33%
389,197	14%	392,845	13%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chief Judge	12	\$ 45.00	\$ 540.00
Associate Judge	12	45.00	540.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,080.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage for Chief Judge	0	\$ -	\$ 6,000.00
Mileage for Associate Judge	0	-	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521626	ACCOUNT NAME Court Reporter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Transcripts / Other Coverage	0	\$ -	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training - Chief Judge	0	\$ -	\$ 3,000.00
Training - Associate Judge	0	-	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chief Judge	0	\$ -	\$ 1,500.00
Associate Judge	0	-	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Legal Research - Lexis	0	\$ -	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 3,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Nicole Carswell	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

**FY26 BUDGET
REVENUE SUMMARY**



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		290	218
DEPARTMENT NAME			CONTACT PERSON
Drug Court			Rachel Walker
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
331154	Grant	871,683	
334151	Grant, State	35,000	
341130	Drug Testing / User Participation Fees	126,000	
GRAND TOTAL		\$1,032,683	

FY25 Budget		FY24 Actual	
447,932	95%	783,183	11%
191,442	-82%	21,138	66%
100,000	26%	104,106	21%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
739,374	40%	908,427	14%



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 331154	ACCOUNT NAME Grant	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Rachel Walker Personnel Director: 62,179.20/FB:22658.95	1	\$ 84,838.15	\$ 84,838.15
Deanna Gurerreo Personnel Clinical Coordinator: 59,161.60/FB:22708.25	1	81,869.85	81,869.85
Personnel Case Manager 46,760/FB: 13837.46	1	60,597.46	60,597.46
Contract Services	1	156,318.50	156,318.50
Drug Testing/Supplies	1	78,707.00	78,707.00
Training/Hotel/Travel FOR Athens CACJ 8 people	1	5,669.00	5,669.00
Transportation	1	20,000.00	20,000.00
	0	-	-
pay have been approved by Judge Oliver (Granted the 3%is budgeted in at	0	-	-
Lupe and Shyunda are both on SAMHSA Grant so are other counties	1	383,683.00	383,683.00
Direct Expenditures (If Applicable)			
TOTAL		\$	871,682.96
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 334151	ACCOUNT NAME Grant, State	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Homelessness Grant BJA		1	\$ 35,000.00
SAMHSA all expenses are covered, does count payroll for Lupe and Shy		0	383,683.00
			-
			-
			-
			-
			-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL			\$ 35,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 341130	ACCOUNT NAME Drug Testing / User Participaption Fees	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
120 max participants 60 paying 175 a month =10500		12	\$ 10,500.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ 126,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		290	218
DEPARTMENT NAME			CONTACT PERSON
Drug Court			Rachel Walker
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 371,899	
521606	Telephone	1,722	
521616	Travel Expense	5,669	
521645	Training/Conferences	-	
521652	Contracted Services	168,593	
521653	Internet	-	
521658	Rent	-	
521672	Waste Disposal	960	
521677	Drug Testing	76,207	
531612	SAMHSA Expenses	383,683	
531613	Misc Expenses	36,000	
531615	Utilities	7,500	
531642	Supplies	3,000	
531660	Small Equip Under 5,000	10,000	
531700	Special Events	5,000	
571678	Charges From Other Counties	-	
	Operating Expenses Total	\$698,334	
GRAND TOTAL		\$1,070,233	

FY25 Budget		FY24 Actual	
354,845	5%	354,802	5%
-	-	1,538	12%
15,000	-62%	17,954	-68%
4,470	-100%	8,760	-100%
340,000	-50%	397,044	-58%
-	-	-	-
8,400	-100%	8,400	-100%
1,500	-36%	1,291	-26%
14,405	429%	99,862	-24%
-	-	-	-
75,928	-53%	34,158	5%
7,500	0%	7,934	-5%
3,950	-24%	13,319	-77%
-	-	76	13058%
3,500	43%	2,827	77%
-	-	24,547	-100%
474,653	47%	617,710	13%
829,498	29%	972,512	10%



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windstream	12	\$ 143.50	\$ 1,722.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,722.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training for Athens CACJ Conference x8 people	1	\$ 5,668.80	\$ 5,668.80
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,668.80
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contracted Services	1	\$ 150,850.00	\$ 150,850.00
Contracted Services Match	1	17,743.00	17,743.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	168,593.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Dumpster	12	\$ 80.00	\$ 960.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	960.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Drug Testing/Drug Testing Supplies	1	\$ 71,207.00	\$ 71,207.00
Drug Testing/Drug Testing Supplies MATCH	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	76,207.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531612	ACCOUNT NAME SAMHSA Expenses	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
SAMHSA including payroll Lupe and Shyunda and Other Counties	1	\$ 383,683.00	\$ 383,683.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	383,683.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531613	ACCOUNT NAME Misc Expenses	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc Expenses (medications, birth certificates)	1	\$ 1,000.00	\$ 1,000.00
BJA Homeless Grant	1	35,000.00	35,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	36,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Utilities	1	\$ 7,500.00	\$ 7,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Paper, ink, books, etc	1	\$ 3,000.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cameras	1	\$ 5,000.00	\$ 5,000.00
Bulletproof Vests	1	5,000.00	5,000.00
Can save for the IGA	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



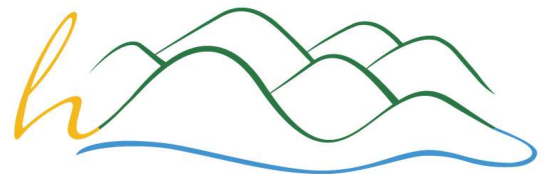
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Special Events (Policy events, sober events, etc)	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

FY26 BUDGET REVENUE SUMMARY



HABERSHAM COUNTY
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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		290	225
DEPARTMENT NAME			CONTACT PERSON
Mental Health Court			Rachel Walker
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
331154	Grant	108,743	
341130	Drug Testing / User Participation Fees	13,500	
	Personnel pending grant		
GRAND TOTAL		\$122,243	

FY25 Budget		FY24 Actual	
200,395	-46%	141,249	-23%
18,000	-25%	18,706	-28%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
218,395	-44%	159,955	-24%



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 331154	ACCOUNT NAME Grant	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
(Ronda Bruce) Personnel Coordinator 54,329.60/FB: 14730	0	\$ -	\$ -
(Skylar Wade) Personnel Case Manager 43,076.80/ FB: 13747	0	-	-
Contracted Services	1	89,700.00	89,700.00
Drug Testing/Supplies	1	11,285.00	11,285.00
Other Costs	1	1,300.00	1,300.00
Training/Travel	1	6,458.00	6,458.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	108,743.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	

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OPERATING REVENUES

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BUDGET YEAR - FY 2026		FUND NUMBER 290		DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court				CONTACT PERSON Rachel Walker	
ACCOUNT NO. 341130		ACCOUNT NAME Drug Testing / User Participaption Fees		PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT	TOTAL COST	
38 max participants, 15 paying \$75 a month, = \$1125 x 12 months		180	\$ 75.00	\$ 13,500.00	
		0	-	-	
		0	-	-	
		0	-	-	
		0	-	-	
		0	-	-	
		0	-	-	
		0	-	-	
		0	-	-	
		0	-	-	
		0	-	-	
Direct Expenditures (If Applicable)					
TOTAL				\$ 13,500.00	
For Budget Review Committee Use ONLY		RECOMMENDED: \$			
		REVISED: \$		DATE REVISED:	
		ADOPTED: \$		DATE ADOPTED:	

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		290	225
DEPARTMENT NAME			CONTACT PERSON
Mental Health Court			Rachel Walker
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 114,747	
521616	Travel Expense	6,458	
521645	Training/Conferences	-	
521652	Contracted Services	106,894	
521677	Drug Testing	26,285	
531613	Misc Expenses	500	
531642	Supplies	3,300	
531700	Special Events	600	
	Operating Expenses Total	\$144,037	
GRAND TOTAL		\$258,784	

FY25 Budget		FY24 Actual	
90,362	27%	97,119	18%
7,542	-14%	5,269	23%
-	-	-	-
75,000	43%	70,263	52%
14,090	87%	-	-
-	-	3,938	-87%
2,400	38%	1,715	92%
-	-	-	-
99,032	45%	81,185	77%
189,394	37%	178,304	45%

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OPERATING EXPENDITURES

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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contract Services	1	\$ 89,700.00	\$ 89,700.00
Contract Services Match	1	17,194.00	17,194.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	106,894.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Drug Testing Supplies	1	\$ 11,285.00	\$ 11,285.00
Drug Testing Supplies Match	1	15,000.00	15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	26,285.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

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OPERATING EXPENDITURES

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BUDGET YEAR - FY	FUND NUMBER	DEPARTMENT NUMBER	
2026	290	225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531613	ACCOUNT NAME Misc Expenses	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
igent Needs, out of participant fees to help with medication, or birth certifica	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL	\$ 500.00		
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Treatment Books	1	\$ 1,300.00	\$ 1,300.00
Treatment Books MATCH	1	1,000.00	1,000.00
Cleaning supplies, paper, ink, etc	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Retreats / Policy Meetings	1	\$ 600.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

HABERSHAM COUNTY
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FY25 Budget		FY24 Actual	
178,629	-45%	135,709	-27%
23,000	3%	21,460	10%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
201,629	-39%	157,169	-22%



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 331154	ACCOUNT NAME Grant	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
FTC Coordinator \$56150.4/FB:\$14632	0	\$ -	\$ -
FTC Case Manager \$21445/FB: \$1638	0	-	-
Contract Services	1	84,610.00	84,610.00
Drug Testing	1	10,062.00	10,062.00
Training/Travel CACJ Conference Athens	1	4,252.00	4,252.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	98,924.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING REVENUES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 341130	ACCOUNT NAME Drug Testing / User Participation Fees	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Max 30 participants	0	\$ -	\$ -
7 Hybird pay \$175 a month 1225x12	1	14,700.00	14,700.00
10 pay 75 a month 750x12	1	9,000.00	9,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	23,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		290	252
DEPARTMENT NAME			CONTACT PERSON
Family Treatment Court			Rachel Walker
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 93,515	
521616	Travel Expense	4,252	
521645	Training/Conferences	-	
521652	Contracted Services	100,610	
521677	Drug Testing	15,062	
531613	Misc Expenses	1,000	
531642	Supplies	1,000	
537100	Special Events	1,000	
	Operating Expenses Total	\$122,924	
GRAND TOTAL		\$216,439	

FY25 Budget		FY24 Actual	
91,459	2%	91,315	2%
9,099	-53%	6,040	-30%
-	-	-	-
68,000	48%	69,190	45%
15,488	-3%	1,149	1211%
-	-	25	3900%
1,400	-29%	244	310%
-	-	-	-
93,987	31%	76,648	60%
185,446	17%	167,963	29%



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Athens Conference CACJ 6 people attending	1	\$ 4,251.60	\$ 4,251.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,251.60
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contract Services	1	\$ 84,610.00	\$ 84,610.00
Contract Services MATCH	1	16,000.00	16,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,610.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Drug Testing Supplies	1	\$ 10,062.00	\$ 10,062.00
Drug Testing Supplies MATCH	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,062.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531613	ACCOUNT NAME Misc Expenses	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc Expenses (for medication, birth certificate, etc)	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies, paper, ink, etc	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Retreats / Policy Meetings	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	374
DEPARTMENT NAME			CONTACT PERSON
Animal Control			Madi Nix
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 528,261	
511673	Overtime	15,000	
521201	Veterinary Services	123,540	
521606	Telephone	3,026	
521607	Advertising	500	
521616	Travel Expense	1,200	
521639	Vehicle Parts/Repairs/Maintenance	7,000	
521641	Postage	415	
521645	Training/Conferences	2,750	
521647	Dues	275	
521649	Non Vehicle Parts/Repairs/Maintenan	5,000	
521652	Contracted Services	7,934	
521672	Waste Disposal	2,012	
523600	Bank Fees	250	
523800	Licenses	635	
531609	Uniforms	5,294	
531615	Utilities	12,552	
531631	Gas/Oil	24,000	
531632	Tires/Tubes	5,400	
531642	Supplies	24,264	
531643	Veterinary Supplies	83,895	
531660	Small Equip Under 5,000	2,000	
531700	Special Programs	-	
531705	Community Outreach	18,250	
	Operating Expenses Total	\$345,193	
GRAND TOTAL		\$873,454	

FY25 Budget		FY24 Actual	
570,338	-7%	529,653	0%
10,000	50%	10,003	50%
95,000	30%	93,763	32%
2,500	21%	2,960	2%
500	0%	732	-32%
2,000	-40%	1,098	9%
5,000	40%	8,373	-16%
200	107%	113	267%
4,000	-31%	2,569	7%
600	-54%	25	1000%
12,500	-60%	2,452	104%
7,000	13%	4,450	78%
2,000	1%	1,692	19%
250	0%	294	-15%
700	-9%	699	-9%
4,000	32%	1,439	268%
10,000	26%	11,129	13%
20,000	20%	18,616	29%
3,000	80%	770	601%
18,000	35%	13,181	84%
48,000	75%	53,494	57%
10,000	-80%	15,197	-87%
7,500	-100%	-	-
7,500	143%	-	-
270,250	28%	243,049	42%
840,588	4%	772,702	13%



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Animal Control On Call	1	\$ 15,000.00	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521201	ACCOUNT NAME Veterinary Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Dog Spay / Neuter	400	\$ 150.00	\$ 60,000.00
Cat Spay / Neuter	350	90.00	31,500.00
TNR Cat	150	50.00	7,500.00
Dr. Rob "House Call"	24	100.00	2,400.00
Euthanasia	50	100.00	5,000.00
X-rays	20	400.00	8,000.00
CVI	20	60.00	1,200.00
Health Certificates	24	60.00	1,440.00
Vet Exams	20	75.00	1,500.00
Misc. Surgery (Amputation, Enucleation Prolapse)	10	500.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	123,540.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO Cell Phone Monthly	12	\$ 50.44	\$ 605.28
ACO Cell Phone Monthly	12	50.44	605.28
ACO Cell Phone Monthly	12	50.44	605.28
ACO Cell Phone Monthly	12	50.44	605.28
ACO Cell Phone Monthly	12	50.44	605.28
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,026.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc Advertisement	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Hotel: Transport	12	\$ 100.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 7,000.00	\$ 7,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Stamps for Thank You Letters (Donations)	250	\$ 0.73	\$ 182.50
Certified Letters (ACO Barking Letter)	24	9.68	232.32
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	414.82
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO Training Annual	5	\$ 550.00	\$ 2,750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,750.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
National Animal Control Association Agency Dues	1	\$ 150.00	\$ 150.00
National Animal Control Association Individual Dues	5	25.00	125.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	275.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Shelter Repairs	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Axon Annual	1	\$ 6,484.00	\$ 6,484.00
IWORQ - Annual	1	1,450.00	1,450.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,934.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 126.00	\$ 1,512.00
Overage Fee	10	50.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,012.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Returned Checks etc.	1	\$ 250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 523800	ACCOUNT NAME Licenses	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA Dept of Agriculture License Annual	1	\$ 400.00	\$ 400.00
CT Import License Annual	1	200.00	200.00
PA Import License Annual	1	35.00	35.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	635.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO / Shelter SS T-Shirt	70	\$ 13.00	\$ 910.00
ACO / Shelter LS T-Shirt	42	36.00	1,512.00
ACO / Shelter Hoodie	14	24.00	336.00
Volunteer SS T-Shirt	20	13.00	260.00
Volunteer LS T-Shirt	10	16.00	160.00
Volunteer Hoodie	10	24.00	240.00
Aco Hats & Beanies	8	12.00	96.00
Rain Gear Aco	4	25.00	100.00
ACO Gloves	4	20.00	80.00
ACO Pants	16	75.00	1,200.00
ACO Boots	8	50.00	400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,294.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HEMC	12	\$ 746.00	\$ 8,952.00
City of Clarkesville Water	12	175.00	2,100.00
LP Gas Annual	1	1,500.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,552.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Department Vehicles	1	\$ 18,000.00	\$ 18,000.00
Transport Vehicles	12	500.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	24,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO Trcuk #7433	1	\$ 600.00	\$ 600.00
ACO Truck #7428	1	600.00	600.00
ACO Truck #7427	1	600.00	600.00
ACO Truck #7423	1	600.00	600.00
Pickup Truck #	1	600.00	600.00
Pickup Truck #	1	600.00	600.00
Van #	1	600.00	600.00
Van #	1	600.00	600.00
Transport Van#	1	600.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 1,000.00	\$ 1,000.00
Animal Enrichment	1	500.00	500.00
RESCUE Disinfect	4	181.00	724.00
Kennel Cleanine Equipment (Hose, Sprayer, Squeegee)	1	2,800.00	2,800.00
Litter Trays	30,000	0.41	12,300.00
Disposable Food Bowl	30,000	0.10	3,000.00
To Go Cat Carrier	300	5.04	1,512.00
Sharps Container	4	15.35	61.40
Rabies Tags	2	150.00	300.00
Catch Poles	5	\$ 120.00	600.00
Bite Glove	5	120.00	600.00
Cat Grasper	6	82.00	492.00
Snappy Snare	5	75.00	375.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	24,264.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531643	ACCOUNT NAME Veterinary Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Bordetella Vaccine - Dogs		1156	\$ 4.36
DHLPP Vaccine - Dogs		2312	4.25
FVRCP Vaccine - Cats		2126	2.99
Rabies Vaccines		2219	1.20
Syringe/Needle Combo 1 ML		2219	0.20
Syringe/Needle Combo 3 ML		7813	0.15
Feline Combo Test		1063	19.03
Canine Heartworm Test		1156	3.00
Parvo Test		25	11.11
Heartworm Treatment		10	250.00
Antibiotics		1	5,600.00
Antifungal		1	700.00
Dewormer / G.I.		1	5,401.32
Internal / External Parasite		1	18,218.00
Misc. Medication / Supplies		1	2,000.00
		0	-
		0	-
		0	-
TOTAL		\$ 83,895.41	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc (Traps, Carriers, Crates, Etc)	1	2,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531705	ACCOUNT NAME Community Outreach	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Community Pet Clinic	2	\$ 5,000.00	\$ 10,000.00
Community Cat Spay / Neuter Clinic Day	4	2,000.00	8,000.00
E-911 Fest Candy / Decorations	1	250.00	250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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Animal Control

Project Management: Animal Control
Service Type: Public Safety
Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Replacement Truck F150 4x4	\$ 120,000	\$ 60,000	\$ -	\$ 60,000		
Slide In Units for Two Trucks	60,000	60,000				
Radios (6 Handheld, 4 Vehicle)	60,000	38,100				
New Animal Control Facility	7,800,000	4,680,000	3,120,000			
TOTAL	\$ 8,040,000	\$ 4,838,100	\$ 3,120,000	\$ 60,000	\$ -	\$ -

Proposed Current Year Financing	
SPLOST	CIP
\$ -	\$ 60,000
-	60,000
	38,100
4,680,000	-
\$ 4,680,000	\$ 158,100

Note: Animal Control was not included in original radio count. Without CIP, Animal Control Officers will have no radios.
 New Animal Control Facility will be funded \$2M from SPLOST and \$6.8M from loan.

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Replacement Truck F150 4x4 (Reduces Maintenance Costs)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)
	-	-			
TOTAL	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	385
DEPARTMENT NAME			CONTACT PERSON
EMA			Lynn Smith
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 151,733	
521606	Telephone	5,000	
521616	Travel Expense	3,600	
521639	Vehicle Parts/Repairs/Maintenance	750	
521645	Training/Conferences	1,350	
521647	Dues	100	
521649	Non Vehicle Parts/Repairs/Maintenan	500	
521652	Contracted Services	980	
521653	Internet	1,000	
521676	Lease Payments	1,800	
531615	Utilities	15,000	
531631	Gas/Oil	1,500	
531632	Tires/Tubes	600	
531642	Supplies	1,100	
531660	Small Equip Under 5,000	500	
	Operating Expenses Total	\$33,780	
GRAND TOTAL		\$185,513	

FY25 Budget		FY24 Actual	
128,516	18%	140,990	8%
5,000	0%	4,392	14%
1,300	177%	853	322%
150	400%	163	360%
1,000	35%	450	200%
75	33%	50	100%
400	25%	158	216%
6,000	-84%	22,175	-96%
100	900%	912	10%
1,800	0%	1,524	18%
11,000	36%	13,559	11%
1,100	36%	1,060	42%
600	0%	-	-
1,000	10%	1,056	4%
2,000	-75%	268	87%
31,525	7%	46,620	-28%
160,041	16%	187,610	-1%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windstream - 2 lines	12	\$ 313.47	\$ 3,761.64
Cellphone Stipend for EMA Director (Cost Per Month)	12	13.85	166.20
Cellphone Stipend for EMA Assistant Director (Cost Per Month)	12	10.39	124.68
	0	-	-
Unexpected expenses (i.e. increase in prices)	1	947.48	947.48
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521616	ACCOUNT NAME Travel	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Per Diems for Conferences in Spring and Fall (estimate per individual)	4	\$ 211.50	\$ 846.00
Area 1 Meeting (Hosting- Meals)	1	700.00	700.00
Travel Expenses for Spring and Fall Conferences (estimage per person)	4	372.50	1,490.00
Other travel expenses such as parking fees, passes, etc	1	100.00	100.00
Gas for travel to general trainings and meetings (estimate per vehicle for total of 12 trips)	12	30.00	360.00
Unexpected Expenses (i.e. price increases)	1	104.00	104.00
			-
			-
			-
			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Parts / Repairs / Maintenance for 1 County Vehicles	1	\$ 550.00	550.00
County Vehicle for the Assistant EMA Director	0	-	-
Unexpected expenses	1	200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	750.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Spring Emergency Management Conference (EMAG) in April	2	\$ 350.00	\$ 700.00
Emergency Management Fall Meeting	2	-	-
Rental Space to Host Area 1 Meeting	1	400.00	400.00
Unexpected Expenses (i.e. price increases)	1	250.00	250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,350.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
EMAG Dues- Director	1	\$ 25.00	\$ 25.00
EMAG Dues- Melanie	2	25.00	50.00
Unexpected Expenses (i.e. price increase)	1	25.00	25.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Safety Plus - Fie Extinguishers	6	\$ 26.40	\$ 158.40
	0	-	-
Unexpected expenses for EMA	1	341.60	341.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
			\$ -
	0	-	-
Unexpected expenses (i.e. increase in prices or need for EMA)	1	980.00	980.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	980.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Hot Spot- Director	12	\$ 38.01	\$ 456.12
Verizon Hot Spot- Assistant Director	12	38.01	456.12
	0	-	-
Unexpected expenses	1	87.76	87.76
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521676	ACCOUNT NAME Lease Payments	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Norfolk Southern Railway- paid yearly	1	\$ 1,524.40	\$ 1,524.40
	0	-	-
Unexpected expenses- increase for services	1	275.60	275.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel for Assistant Director Vehicle (Average cost per month)	12	\$ 105.75	\$ 1,269.00
	0	-	-
Unexpected Expenses i.e. raise in fuel prices	1	231.00	231.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires/Tubes/Alignment for EMA Assistant Director Vehicle	1	\$ 600.00	\$ 600.00
	0	-	-
Unexpected Expenses increase in prices	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Holcomb's Office Supplies - Varies by need (Estimated Cost per Month)	12	\$ 69.41	\$ 832.92
Chastain Janitorial - Supplies (Varies by need - Estimated Cost per Month)	12	18.58	222.96
	0	-	-
Unexpected expenses	1	44.12	44.12
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,100.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Unexpected Expenses for Repairs or Needs of EMA	1	\$ 500.00	\$ 500.00
	0	-	-
	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		215	390
DEPARTMENT NAME			CONTACT PERSON
E911			Lynn Smith
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 1,588,131	
511673	Overtime	60,000	
521606	Telephone	60,000	
521610	Liability Insurance	28,000	
521616	Travel Expense	17,000	
521639	Vehicle Parts/Repairs/Maintenance	1,500	
521645	Training/Conferences	8,000	
521647	Dues	2,000	
521649	Non Vehicle Parts/Repairs/Maintenan	10,500	
521652	Contracted Services	160,000	
521653	Internet	10,000	
521658	Rent Tower Property	92,500	
521672	Waste Disposal	1,500	
521675	Taxes Tower Property	150	
523600	Bank Fees	600	
531609	Uniforms	2,500	
531615	Utilities	95,000	
531631	Gas/Oil	4,500	
531632	Tires/Tubes	1,400	
531642	Supplies	7,500	
531652	Radio Maintenance	50,000	
531660	Small Equip Under 5,000	7,000	
	Operating Expenses Total	\$619,650	
GRAND TOTAL		\$2,207,781	

FY25 Budget		FY24 Actual	
1,545,550	3%	1,438,489	10%
60,000	0%	155,328	-61%
55,000	9%	58,068	3%
-	-	23,687	18%
9,500	79%	9,037	88%
1,200	25%	1,170	28%
7,500	7%	5,818	38%
1,500	33%	972	106%
7,500	40%	13,833	-24%
200,000	-20%	140,962	14%
7,000	43%	6,456	55%
85,000	9%	-	-
950	58%	1,059	42%
150	0%	84	79%
60	900%	157	282%
1,500	67%	802	212%
20,000	375%	23,002	313%
3,000	50%	3,807	18%
500	180%	799	75%
7,000	7%	9,879	-24%
82,000	-39%	444	11161%
7,000	0%	28,176	-75%
556,360	11%	483,540	28%
2,101,910	5%	1,922,029	15%



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windstream Phone Lines - 11 lines	12	\$ 4,136.00	\$ 49,632.00
Verizon PageGate - (Monthly Charge Varies based on usage)	12	424.00	5,088.00
Southern Linc Backup Phones/Radios (Monthly Charge)	12	166.00	1,992.00
Cellphone Stipend for 911 Director (Cost Per Month)	12	13.85	166.20
Cellphone Stipend for 911 Assistant Director (Cost Per Month)	12	10.39	124.68
Cellphone Stipend for Radio Manager (Cost Per Month)	12	13.85	166.20
Verizon Emergency Cellphone Backups for Landlines (Monthly Charge)	12	45.00	540.00
Unexpected Expenses (i.e. price increases)	1	2,290.92	2,290.92
	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACCG (Countywide Vehicle, Building, Equipment)	1	\$ 28,000.00	\$ 28,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	28,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Parts / Repairs / Maintenance for 2 County Vehicles	2	\$ 750.00	\$ 1,500.00
County Vehicle for the 911 Director	0	-	-
County Vehicle for the Radio Manager	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Peace Officer Standards and Training (P.O.S.T.) Application for New Employees (Cost Per Application)		12	32.00
APCO Emergency Medical Dispatch (EMD) Certification Required of all New Employees (Cost per person)		12	99.00
APCO EMD Recertification Required every 2 years per Employee (Cost per person)		8	35.00
APCO Certified EMD Instructor Recertification Required every 2 years (Cost per person)		1	35.00
APCO Certified EMD Manager Required every 2 years (Cost per person)		1	35.00
APCO Communication Center Supervisor Certification Required every 2 years (Cost per person)		2	35.00
APCO Certified Training Officer (CTO) Recertification Required every 2 years (Cost per person)		2	35.00
APCO Certified Training Officer (CTO) Instructor Recertification Required every 2 years (Cost per person)		1	35.00
American Heart Association CPR Recertification Required every 2 years (Cost per person)		15	9.00
American Heart Association CPR Instructor Recertification Required every 2 years (Cost per person)		1	15.00
Other Trainings such as Lunch and Learns, Crisis Intervention, GCIC, Leader.Gov, etc. as needed and available in area		5	100.00
Association of Public Safety Communications Officials (APCO) National Yearly Conference (Estimated Cost per Attendee)		4	695.00
Georgia Emergency Communications Spring Conference (Estimated Cost Per Attendee)		4	175.00
Emergency Management Yearly Conference (EMAG) (Estimated Cost Per Attendee)		2	350.00
Unexpected Expenses		1	1,073.00
		0	-
TOTAL		\$ 8,000.00	
For Budget Review Committee Use ONLY		RECOMMENDED: \$	
		REVISED: \$	DATE REVISED:
		ADOPTED: \$	DATE ADOPTED:



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BUDGET YEAR - FY	FUND NUMBER	DEPARTMENT NUMBER		
2026	215	390		
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith		
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0		
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT	TOTAL COST
Association of Public Safety Communications Officials (APCO) Yearly Membership		0	\$ -	\$ -
GA Chapter - Group Membership (Yearly Cost)		1	1,861.00	1,861.00
Unexpected Expenses i.e. Increase in fees		1	139.00	139.00
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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replacement Headsets	10	\$ 150.00	\$ 1,500.00
Replacement battery packs for radio headsets	5	275.00	1,375.00
Replacement Push to Talk Headset Base	5	605.00	3,025.00
Training Cords	5	40.00	200.00
WinSupply Commercial - Electrician	1	1,900.00	1,900.00
For Phone / Computer Parts	1	2,000.00	2,000.00
Unexpected Expenses for the 911 Center	1	500.00	500.00
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TOTAL		\$	10,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
TOTAL COST			
OnSolve - CodeRed Alert System (Yearly Fee)		1	\$ 12,744.47
Oh So Good Water - (Drinking Water for the 911 Center) - Cost based on usage monthly (Estimated Monthly Cost)		12	160.00
Parr Pro Hearing - Required Hearing Test for Potential New Employees (Cost per Test)		12	40.00
Quality Recording - Recording System for Phone and Radio (Yearly Fee)		1	2,750.00
Lanugage Line - Cost based on usage (Estimated Monthly Cost)		12	150.00
AT&T - 911 Trunk Lines (Monthly Charge)		12	6,655.00
J&T Service Center - Generator Maintenance (Quarterly Charge)		4	500.00
Vector Solutions - Guardian Tracking (Subscription per user)		30	79.59
Georgia Technology Authority - GCIC Access (Monthly Charge)		12	370.00
SHI International - Adobe Subscriptions (Yearly Subscription)		1	240.00
Tyler Technology - CAD Maintenance and Support (Yearly Charge)		1	30,000.00
Virtual Academy 911 Training Program (Yearly Cost Per User)		25	55.00
PageGate - Service and Maintenance (Yearly Cost)		1	1,150.00
First Care of Habersham (Physicals- Cost per test)		12	75.00
The Northeast Georgian (Newspaper)		12	4.50
CI Radio Equipment / Maintenance Fee (Yearly Cost)		1	11,034.53
Unexpected Expenses (i.e. Price Increases)		1	6,864.30
			-
			\$ 160,000.00
For Budget Review Committee Use ONLY		RECOMMENDED: \$	
		REVISED: \$	DATE REVISED:
		ADOPTED: \$	DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave - Habersham EMC - For 911 Center (Monthly Charge)	12	\$ 538.00	\$ 6,456.00
Trailwave - Habersham EMC - For Tower Sites (Monthly Charge)	12	197.90	\$ 2,374.80
	0		\$ -
Unexpected Expenses (i.e. raise in prices)	1	1,169.20	\$ 1,169.20
	0	-	\$ -
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TOTAL		\$	10,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521658	ACCOUNT NAME Rent Tower Property	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
American Tower (Rent per Month)	12	\$ 2,970.00	\$ 35,640.00
Larry Mize (Rent per Month)	12	1,432.50	17,190.00
Ethel Jones (Average Rent Per Month Paid Quarterly)	12	1,000.00	12,000.00
Dr. Ralph Hayes (Rent per Month)	12	1,200.00	14,400.00
GA Power	12	400.00	4,800.00
Tallulah Falls Site	12	500.00	6,000.00
Unexpected Expenses (i.e. Increase in Rent)	1	2,470.00	2,470.00
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TOTAL		\$	92,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management (Cost per Month)	12	\$ 90.00	\$ 1,080.00
Unexpected Expense i.e. increase in cost / replace dumpster	1	420.00	420.00
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TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 521675	ACCOUNT NAME Taxes Tower Property	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Habersham Co. Tax Commissioner (Yearly)	1	\$ 84.01	\$ 84.01
Unexpected Expense i.e. increase in property tax	1	65.99	65.99
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TOTAL		\$	150.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
911 Uniform Shirts (Cost per Shirt)			
6 Shirts per New Employee (3 Short Sleeve / 3 Long Sleeve)	72	\$ 25.00	\$ 1,800.00
Replacement Shirts	24	25.00	600.00
Unexpected Expenses (i.e. increase in price)	1	100.00	100.00
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TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel for 911 Director Vehicle (Average cost per month)	12	\$ 105.75	\$ 1,269.00
Fuel For Radio Manager Vehicle (Average cost per month)	12	211.50	2,538.00
Unexpected Expenses i.e. raise in fuel prices	1	693.00	693.00
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TOTAL		\$	4,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires & Alignment for Radio Manager Vehicle	1	\$ 800.00	\$ 800.00
Tires & Alignment for 911 Director Vehicle	1	600.00	600.00
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TOTAL		\$	1,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage	12	\$ 35.00	\$ 420.00
Chastain Janitorial - Supplies (Varies by need - Estimated Cost per Month)	12	100.00	1,200.00
Holcomb's Office Supplies - Varies by need (Estimated Cost per Month)	12	150.00	1,800.00
Chairs for 911 Center	5	750.00	3,750.00
Unexpected Expenses (i.e. increase in prices or additional needs of 911 center supplies)	1	330.00	330.00
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TOTAL		\$	7,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531652	ACCOUNT NAME Radio Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Parts Needed for New Radio System	1	\$ 43,536.00	\$ 43,536.00
			-
Unexpected Expenses (i.e. Unexpected expenses)	1	6,464.00	6,464.00
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TOTAL		\$	50,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	

Item Detail	cost	Item description
XL-95P	\$8,204.80	Spare Radio qty 2
Harris service monitor items	\$8,000.00	radio test equipment
base antenna	\$744.28	Omni 806-866 MHz antenna qty 4
XL-185P	\$9,889.60	Spare Radio qty 2
XG-75M	\$9,849.60	Spare Radio qty2
Mobile Antennas	\$654.90	760-870 mobile antenna qty 10
Belden 9913 500ft	\$1,776.50	coax cable
N-Male Crimp Connectors	\$188.00	qty 20
N-Female to TNC male Jumper	\$170.40	qty 4
TNC male crimp connectors for RG58	\$121.50	qty 50
TNC female crimp connectors for RG58	\$168.80	qty 20
RG58 mag mount antenna base	\$240.00	qty 50
CAT6 STP 2000ft	\$289.94	2000 ft
Plastic storage cabinet	\$699.65	qty 7 plastic storage for tower sites not metal for grounding
Samplex 12v 30amp power supply	\$687	qty 3
EXTREME spkr Mic	\$1,221	qty 2 fire dept spare repair
Speaker Microphone	\$630	qty 50 law spare/repair

\$43,536



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BUDGET YEAR - FY 2026	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Lynn Smith	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers to replace laptops	2	\$ 950.00	\$ 1,900.00
Unexpected Expenses for Repairs or Needs of the 911 Center	1	5,100.00	5,100.00
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TOTAL		\$	7,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Please complete the tab that correlates with the type of position change you are requesting. Only include ONE request per worksheet. If requesting multiple personnel changes, please prioritize each worksheet in order of importance. For each personnel request, submit this form, along with the "New Position Request" or "Position Reclass Request" form.

REQUEST TYPE: NEW FULL-TIME POSITION

215-390
Department #

E911
Department Name

Training and Recruitment
Coordinator
Requested Position Title

1
Priority #

ADDITIONAL PERSONNEL COST CALCULATION

New Position	
\$54,683.20	Salary Requested (use midpoint of paygrade)
4,183.26	FICA
14.76	W/C
11,500.00	Health
131.24	Life
265.00	Dental
65.00	Vision
\$70,842.47	Total Additional Personnel Costs

JUSTIFICATION (please provide a short explanation of your request on the lines below):

Habersham County Central Communications (HCCC) is committed to upholding the highest standards of excellence and professional development. The creation of the Training and Recruitment Coordinator position is not only essential for compliance but is also a strategic investment in the growth and sustainability of our center. With the increasing complexity of certification requirements and the critical need for ongoing professional development, this role will provide dedicated leadership in managing training, improving staff retention, and strengthening our recruitment efforts.

As of January 2024, new state regulations in Georgia mandate that all 911 Communications Officers must complete yearly continuing education requirements and be certified in telephone CPR. Additionally, HCCC mandates the following certifications and programs.

1. APCO Emergency Medical Dispatch (EMD) certification, which includes CPR training and is an essential part of our delivery of service.
2. Certification in the APCO P33 Training Program, FEMA, GCIC, NCMEC, and various Q&A standards, which ensure we maintain industry-specific best practices and compliance with national emergency protocols.

These certifications are not just a legal requirement, they are critical to ensuring the competency and readiness of our communications officers. Given the complexity and the frequency of renewals for each certification, it is necessary to have a dedicated position that provides oversight for certifications and training.

This position will ensure that all communication officers meet mandatory training and certification requirements, significantly reducing the risk of non-compliance. Beyond compliance, the role will directly enhance staff retention by providing consistent, high-quality training and clear career development pathways—critical for reducing burnout in this high-stress field. By supporting staff growth, we will foster a communication officers that feel valued, leading to higher morale and reduced turnover.

Additionally, the Training and Recruitment Coordinator will streamline onboarding processes and enhance our recruitment efforts, making the center more attractive to skilled and experienced 911 professionals. With a competitive job market for 911 professionals, offering structured professional development and clear advancement opportunities will set us apart and attract highly qualified candidates.

Investing in this position ensures that we not only maintain the highest standards of excellence in emergency services but also build a well-supported, resilient team that is equipped to serve our community effectively. This role is essential to the continued success of our center.

PERSONNEL EQUIPMENT REQUEST (list all equipment required and estimated cost)

****Do not add these estimated costs to your department's operating budget. It is calculated separately by OMB.**

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Computer	\$ 1,500.00
Office Supplies (items needed for desk)	\$ -
Desk or Other Equipment	\$ -
Possible Desk Printer	\$ -
	\$ 1,500.00



Training and Recruitment Coordinator

Communications

Job Summary

This position is responsible for overseeing and managing all aspects of training, certification, and recruitment for Habersham County Central Communications (HCCC) personnel. This position ensures that communications officers are properly trained, certified, and equipped to handle emergency calls efficiently and effectively. The coordinator works to improve training programs, implement new training technologies, and support the recruitment process for new hires, ensuring that HCCC meets state, federal, and department standards. This role is essential in fostering a competent, well-prepared workforce that delivers accurate, timely emergency responses.

Major Duties

- **Training Program Management**
 - Coordinate and implement training programs for all HCCC personnel, including Trainees, Communications Officers, Senior Communications Officers and Shift Supervisors.
 - Develop, schedule, and deliver training materials on topics such as the Computer Aided Dispatch (CAD) system, phone system, Emergency Medical Dispatching (EMD), CPR, mapping software, policies and procedures, Georgia Criminal Information Center (GCIC), and other relevant subjects related to dispatch operations.
 - Provide refresher courses and hands-on workshops to continuously enhance communications officer skills.
 - Maintain comprehensive training schedules, ensuring all employees meet state and departmental certification standards.
 - Ensure the training programs meets department, state, and national compliance standards (i.e. APCO Project 33 Training Certification standards)
 - Evaluate and adjust training techniques based on feedback, performance metrics, and emerging technologies to improve effectiveness.
 - Develop and implement monthly training for all employees, conduct refresher courses, and provide in-house “workshop” training.
 - Teach classroom portions of training to Communication Officer trainees and coordinate with certified training officers to ensure that any remedial training needs of trainees are met.
- **Quality Assurance & Performance Evaluation**
 - Monitor and assess the effectiveness of HCCC training program by reviewing call data, communication officer quality assurance reports, and feedback from trainers and trainees.
 - Conduct regular Quality Assurance evaluations to ensure compliance with department quality assurance standards and APCO Emergency Medical Dispatch certification criteria.
 - Review Daily Observation Reports (DORs) and training effectiveness assessments, providing feedback and corrective action plans to improve training outcomes.
 - Adjust training programs or implement remedial training plans based on employee performance trends and feedback.

- Research trends or patterns in trainee progress and provide feedback to Communication Training Officers (CTOs) for adjustments to the training program, including remedial and expedited training plans.
- **Recruitment and Onboarding**
 - Assist in the recruitment process by reviewing applications, interviewing candidates, and evaluating qualifications for new Communications Officer roles.
 - Participate in the review, interview, and selection process of communication officer applicants.
 - Make recommendations for hiring to the Director and Assistant Director based on candidate qualifications and departmental needs.
 - Coordinate new hire departmental orientation, prepare, distribute, and review new hire packets, and provide an outline of training steps for new hires.
 - Collaborate with certified training officers and the Assistant Director to set training schedules and ensure a smooth onboarding process for new hires.
 - Coordinate the hiring start date of all E-911 new hires with an established training schedule.
- **Administrative and Recordkeeping**
 - Maintain accurate and up-to-date records for training, certifications, and communication officer progress, ensuring compliance with all state and federal regulations.
 - Track training hours and certifications, preparing bi-annual training reports for employees detailing completed hours and certification statuses.
 - Manage training database and ensure timely filing of all training-related documentation.
 - Monitor communication officer online learning accounts to ensure all employees are completing monthly training and entering training certificates into the appropriate systems – Moodle, Guardian Tracking and APCO.
 - Provide all communication officers with a personal bi-annual training report of all hours completed and certification statuses.
 - Perform training-related administrative tasks by developing and maintaining training databases and tracking required certifications.
- **Collaboration and Continuous Improvement**
 - Collaborate with external agencies (i.e. APCO, GPSTC, GECA, etc.) to stay informed of the latest training standards, certifications, and best practices.
 - Research and implement new training technologies, including virtual or simulation-based training methods, to improve the training experience.
 - Work with the Director and Assistant Director to review and update the department's training curriculum to ensure it aligns with industry and APCO standards.
 - Monitor external trends in public safety communication and incorporate new knowledge into the training curriculum to maintain an up-to-date training process.
 - Maintain a comprehensive knowledge of training principles, procedures, and presentation techniques.
 - Coordinate with external agencies and organizations to schedule training and meet training needs.
- **Special Project and Related Duties**
 - Assist with special projects as needed, ensuring that training programs and recruitment efforts align with the evolving needs of HCCC.
 - Perform any other related duties required by the Director or Assistant Director to support the operational success of HCCC.
 - Perform the duties of a Communications Officer as needed
 - Coordinate and oversee program activities relating to new Communication Officer training and the Communication Training Officer (CTO) program; assist in selecting, training, motivating, and evaluating CTOs.
 - Establish progressive development training, in-service programs, and remedial training as needed.
 - Review and evaluate trainer documentation of trainee progress as written in the trainee's Daily Observation Report (DOR).

- Review trainee documentation of trainer/training effectiveness as written in the communications training officer evaluations; assess the quality of the training conducted; take corrective action to improve the CTO's level of performance; complete an after-action report and discuss the report with the CTO at the end of a CTO's training of each assigned trainee.

Knowledge, Skills, and Abilities Required by Position

• Knowledge of

- Habersham County Central Communications public safety rules, regulations, terminology, and methods of operation.
- Habersham County policies and procedures.
- Law enforcement and Fire/EMS dispatch protocols.
- The Computer Aided Dispatch (CAD) system, 911 telephone system and radio operating requirements and techniques.
- Emergency communication equipment operation, maintenance, and repair.
- The geography and street system of the County.
- NCIC/GCIC standards and regulations.
- Office computer systems and training platforms (i.e. Moodle, Guardian tracking and Office 365)
- Troubleshooting techniques for emergency communication equipment, including radios, CAD systems, and 911 telephone systems.
- Methods for resolving personnel issues, including conflict resolution, performance management, and providing support during difficult situations.

• Skills in

- Delivering engaging and effective training programs.
- Organizing and managing multiple training schedules and employee progress.
- Evaluating and adjusting training effectiveness based on feedback and performance.
- Using technology and performance metrics to continuously improve training outcomes.
- Troubleshooting equipment failures or issues and resolving them promptly to maintain training and operational continuity.
- Addressing personnel problems and providing solutions to improve team performance and collaboration.

• Ability to

- Communicate clearly and professionally, both orally and in writing
- Make quick and sound decisions and clearly and effectively communicate orally in crisis situations.
- Exercise good judgement and show initiative to recognize and solve potential problems.
- Exercise judgement, decisiveness and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verifiable.
- Adapt quickly to emerging technologies and training methods in a timely manner to effectively administer the systems.
- Analyze data, identify trends, and adjust training programs as needed
- Work independently and collaborate effectively with internal and external stakeholders
- Ability to operate multi-function copier to scan and email documents
- Ability to apply principles of influence systems, such as motivation, incentive, and leadership, and to exercise independent judgment to apply facts and principles for developing approaches and techniques to resolve problems.
- Deliver instructional materials, programs and/or courses in an organized, effective, and motivating manner.
- Work in a multi-task environment possesses organizational and time-management skills to meet deadlines.
- Exercise discretion over sensitive and confidential issues related to the department, and database security and information.
- Handle job stress and interact effectively with others in the workplace

- Assess and troubleshoot both equipment and personnel issues, ensuring minimal disruption to operations and training activities.

Supervisory Controls

The E-911 Director and/or Assistant E-911 Director assigns work in terms of very general instructions. The Assistant E-911 Director spot-checks completed work for compliance with procedures and the nature and propriety of the results.

Guidelines

Guidelines include county policies and procedures, departmental guidelines, emergency medical dispatch protocol, federal and state laws, county ordinances, GCIC procedures, POST rules and regulations, NCIC/GCIC regulations and Council rules, HIPPA, American Heart Association, Federal Communications Commission rules and licensing procedures. These guidelines are generally clear and specific, but require some judgement, selection, and interpretation in application.

Complexity / Scope of Work

- The work consists of varied duties in the management of the HCCC training program.
- The purpose of this position is to manage the department's training program, assist with hiring, and train Communication Officers. Success in this position contributes to the efficient retention of employees and HCCC's response to emergency incidents.

Contacts

- Contact is typically with HCCC Director, Assistant Director, co-workers, law enforcement personnel, firefighters, emergency medical providers, vendors, and members of the public.
- Contacts are typically to give or exchange information, resolve problems and provide services.

Physical Demands / Work Environment

- This position involves sitting at a desk or workstation for extended periods, with occasional bending or lifting of light to moderately heavy objects.
- The work is typically performed in an office or training room, with occasional periods in the dispatch room.
- This position may involve working in a high-stress environment due to
 - the nature of the 911 services provided
 - High volume of work
 - Deadlines required by center standards and state law
- This position is full-time and is classified as an essential employee
 - Potential for irregular hours, including evenings, weekends, and holidays as needed for training schedules.
 - Potential for being required to work during special events and weather events.

Supervisory And Management Responsibility

- This position has functional supervision over Trainees, Certified Training Officers, Communications Officers, Senior Communications Officers and Shift Supervisors when performing in a training capacity.
- Assists in the selection, training, and evaluation of Communications Training Officers (CTOs).

Qualifications

Required:

- High school diploma or GED; with at least four (4) years of progressively responsible experience in public safety emergency communications, including two (2) years as a Communication Officer in a public safety communications center.
- Able to perform all call taking and dispatch functions including law enforcement, EMS and fire dispatch; or any equivalent combination of education, training and experience which provides the requisite knowledge, skills, and abilities for this job.
- Valid driver's license and the ability to pass a criminal background check and maintain CJIS clearance.
- Must possess and maintain or be able to obtain the following certifications:
 - P.O.S.T Training Instructor Certification
 - Basic Communications Officer Certification
 - APCO Emergency Medical Dispatch Certification
 - APCO Certified Training Officer Instructor Certification
 - CPR Instructor Certification
 - Georgia Crime Information / National Crime Information Center (GCIC/NCIC) Terminal Operator certification.
- Able to type 45 words per minute (wpm).
- Proficient computer skills and working knowledge specifically with:
 - Microsoft Office and Email
 - Computer Aided Dispatch (CAD)
 - Word, Spreadsheets, and Presentations/Slideshows
 - Media Player
- Possess Customer Service Skills

Preferred:

- Bachelor's degree in communications, Public Safety, Education, or a related field or Two (2) years of relevant experience in a similar position.
- Experience with New World Enterprise/Tyler CAD related systems.
- Previous work experience in a public safety emergency services environment, including handling sensitive or confidential information.

Habersham County Central Communications Training and Recruitment Coordinator

Purpose of Classification:

The purpose of this classification is to plan, coordinate, implement, and direct all training programs for Habersham County Central Communications (HCCC) employees, as well as manage the recruitment efforts for new communication officers. The position is responsible for coordinating training for all new and existing communication employees within the center, ensuring that they receive the necessary training to meet certifications and operational standards. The role also includes recruiting qualified candidates for communication officer positions, managing the selection process, and establishing schedules for new hires. Additionally, the position involves supervising, training, and evaluating the activities of employees during their training process, performing training needs analysis, and developing and maintaining tracking of required certifications and training programs.

Essential Functions:

The following duties are normal for this position. The omission of specific statements of certain duties does not exclude them from the classification if the work is similar, related, or a logical assignment for this classification. Other duties may be required and assigned.

1. Coordinates daily work activities; organizes, prioritizes, and assigns work; monitors status of work in progress and inspects completed work; confers with assigned Communication Officers, assists with complex/problem situations, and provides technical expertise.
2. Completes necessary documentation for HCCC re-recertification every three (3) years to APCO Project 33: Training Program Certification.
3. Participates in the selection of communications officers to serve as Communication Training Officers (CTOs) based on level of knowledge, expertise, and performance of job duties.
4. Ensures the review of a minimum number of calls per communications officer per month to ensure quality, accurate, and timely response.
 - 4.1. Ensures that the center meets Quality Standards for Association of Public-Safety Communications Officials (APCO) Emergency Medical Dispatch Certification.
 - 4.2. Advises Assistant Director or Director of activities and issues needing attention.
5. Leads and coordinates the recruitment, testing, interview, and selection process for communication officers, including scheduling testing dates, coordinating interviews, and making hiring recommendations.
6. Manages all training activities within HCCC; answers training questions and inquiries; assigns CTOs to trainees; monitors CTO and trainee during the employee's training program; maintains and provides all training materials; establishes schedules of training classes.
7. Maintains a comprehensive knowledge of training principles, procedures, and presentation techniques.
 - 7.1. Coordinates training resources and provides updates to web-based materials when applicable.
 - 7.2. Research and assess new training techniques and programs.
 - 7.3. Ensures delivered programs meet individual Communications Officer career development needs, resulting in successful training outcomes.

- 7.4. Determines the training needs of the center and identifies new areas of knowledge and expertise to be developed.
8. Develops and implements monthly training for all employees.
 - 8.1. Conduct refresher courses
 - 8.2. Conducts in-house and hands-on “workshop” training.
 - 8.3. Enters monthly training into Moodle for employees to complete.
 - 8.4. Ensure that employee training meets yearly requirements for all certificates held by the employee and the center.
 - 8.4.1. Association of Public-Safety Communications Officials (APCO) Emergency Medical Dispatch Certification
 - 8.4.2. State of Georgia Peace Officer Standards and Training (P.O.S.T) Communications Officer Certification
 - 8.4.3. Association of Public-Safety Communications Officials (APCO) Communications Training Officer Certification
 - 8.4.4. Georgia Crime Information Center (GCIC) Certification
9. Monitors employee accounts to ensure that employees complete monthly training and enter training into the appropriate systems.
 - 9.1. Ensures that monthly training on Moodle is completed.
 - 9.2. Ensure that employees enter Certificates for training into Guardian Tracking.
 - 9.3. Ensures that employees enter training into their individual APCO account to meet APCO Emergency Medical Dispatch (EMD) guidelines for yearly training.
 - 9.4. Ensures that CTO employees enter training into their individual APCO account to meet the APCO CTO guidelines for yearly training.
 - 9.5. Ensure that training records are maintained so that either the training coordinator or a P.O.S.T. approved Instructor can input employee training records into P.O.S.T. to satisfy yearly training requirements.
 - 9.6. Provides each employee with a personal bi-annual training report of all hours completed and certification status.
 - 9.7. Maintains certificates and recertification information for employees.
 - 9.8. Prepares training materials for supervisors.
10. Participates in the testing, interview, and selection process of communication officer applicants.
 - 10.1. Schedules dates for testing and contacts applicants regarding initial testing.
 - 10.2. Conduct checks on applicants by calling references, previous jobs, and checking applicant social media posts.
 - 10.3. Coordinates with the Assistant Director and other departments to create an interview panel for applicant interviews.
 - 10.3.1. Coordinates with applicants regarding interviews.

- 10.4. Make hiring recommendations of qualified candidates to the Assistant Director and Director.
- 10.5. Schedule hearing test, drug test, and initial fingerprint appointments for all potential new hire candidates.
- 10.6. Coordinate the hiring start date of all Communication Officer Trainees.
- 10.7. Establish the training schedule for all Communication Officer Trainees.
- 10.8. Coordinate with Habersham County Information Technology to establish new hire email addresses and access to Office 365 before the start of their first day.
- 10.9. Coordinates new hire attendance for the county's new hire orientation.
- 10.10. Coordinates schedule for new hire fingerprints with the Sheriff's Office.
- 10.11. Submits trainee's Georgia Peace Officer Standards and Training (P.O.S.T.) communication officer application within 90 days of their hire date.
11. Plans, conducts, and maintains a goal-oriented training system for new trainees.
 - 11.1. Conducts training sessions and in-classroom training to include all aspects of the CAD, phone system, policies and procedures, mapping, GCIC, NIMS, EMD, CPR, and other 911-related operations and procedures.
 - 11.2. Conducts new hire departmental orientation for the first day of employment.
 - 11.2.1. Ensure that all necessary materials are provided to and available to all new employees.
 - 11.2.2. Prepares, distributes, and reviews new hire packets, training syllabus, training manual – including the training book, policies and procedures, competency verification checklist, Daily Observation Standardized Guidelines, etc.
 - 11.2.3. Provides an outline of all training steps a new hire can anticipate for each communication officer level's required career growth.
 - 11.2.4. Provides a facility tour and distributes lockers, mailboxes, and headsets to new trainees.
 - 11.3. Ensures that trainees complete all required online learning modules during in-class training.
 - 11.3.1. Federal Emergency Management Agency (FEMA) Courses, including National Incident Management System (NIMS)
 - 11.3.2. Habersham County I.T. Training – KnowBe4
 - 11.3.3. RapidSOS Training
 - 11.3.4. National Missing and Endangered Children (NMEC) training
 - 11.3.5. Georgia Crime Information Center (GCIC)
 - 11.3.6. Other training as directed by the Director, Assistant Director, and/or Training Coordinator
 - 11.4. Establishes an environment in which trainees are prepared for:
 - 11.4.1. Taking 911 calls for service via the phone and radio.
 - 11.4.2. Operating the Computer Aided Dispatch (CAD) system.

- 11.4.3. Operating the radio system.
- 11.4.4. Dispatching calls for service to the appropriate department and jurisdiction.
- 11.4.5. Answering administrative phone lines.
- 11.4.6. Multi-tasking call taking, entering calls, and dispatching calls daily.
- 11.5. Establishes progressive development training, in-service programs, and remedial training as needed.
- 11.6. Teaches trainees how to effectively multi-task during emergency situations.
- 11.7. Familiarizes new employees with room and outside resources.
- 11.8. Administers tests to measure training progress.
 - 11.8.1. Reviews test results with the trainees, identifying areas of growth.
 - 11.8.2. Establish additional training as applicable.
 - 11.8.3. Responsible for assigning new hires to an appropriate CTO and relaying the new hire start date and schedule to both the CTO and new hire.
- 11.9. Reads and evaluates daily observation reports completed by the CTO.
 - 11.9.1. Assesses the quality of the training conducted.
 - 11.9.2. Take corrective action to improve the level of performance.
 - 11.9.3. Meets with the CTO on an individual basis to evaluate the performance of the CTO and the trainee.
- 11.10. Reads and evaluates Communications Training Officer Evaluations.
 - 11.10.1. Assesses the quality of the training conducted.
 - 11.10.2. Takes corrective action to improve the CTO's level of performance.
 - 11.10.3. Completes a Training After Action Report and meets with the CTO to discuss the report at the end of CTO's training of each assigned trainee.
- 12. Maintains all records and documents pertaining to training.
 - 12.1. Maintains training records, assessments, and reviews per the center's record retention policy.
 - 12.2. Prepares, maintains, and updates training course content and materials.
 - 12.3. Makes necessary changes to improve training protocols based on training needs analysis, training outcomes, input from each training class and departmental feedback.
 - 12.4. Resolves any problems that may arise with training activities.
 - 12.5. Coordinates training changes with the CAD Coordinator, Assistant Director, and Director that reflect new and changing procedures within HCCC.
- 13. Engages in emergency communications duties as workload and training schedules dictate.
 - 13.1. Additional duties should only be performed during periods of time when all trainees have completed training and are assigned to a shift supervisor except for when trainees are not on duty or when an emergency arises within the 911 center.
 - 13.2. Additional duties may include
 - 13.2.1. Responding to incoming phone calls to 911 and administrative phone lines.

13.2.2. Responding to radio calls.

13.2.3. Contacting and dispatching of the appropriate agencies in response to calls for service.

13.2.4. May be required to be on-call, respond, or remain at the Center overnight due to special events, manmade or natural disasters

13.2.5. Attend meetings, serve on committees, and make presentations as needed.

13.2.6. A variety of administrative support functions for emergency communications systems.

Emergency Communications (E-911)

Project Management: E-911 Director
 Service Type: Public Safety
 Funding Source: Fund 215 - Emergency Communications Fund / SPLOST

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Telephone System Replacement						
*Lease Purchase	\$ 417,850	\$ 83,570	\$ 83,570	\$ 83,570	\$ 83,570	\$ 83,570
Recording System	43,000	43,000				
Replace Vehicle - Assistant Director	45,000	45,000				
Omega Key Card Entry	16,633	16,633				
Replace Vehicle - Radio Maintenance	50,000			50,000		
Replace Vehicle - Director	45,000			45,000		
Radio System	1,700,000	1,700,000				
TOTAL	\$ 2,317,483	\$ 1,888,203	\$ 83,570	\$ 178,570	\$ 83,570	\$ 83,570

Proposed Current Year Financing	
SPLOST	E911
	\$ 83,570
	43,000
	45,000
	16,633
	-
	-
1,700,000	-
\$ 1,700,000	\$ 188,203

Note: Recording System pricing of \$43,000 is contingent upon the upgrade being installed at the same time as the new radio system is deployment. If not, the price would increase to \$90,000 for more licenses and equipment.

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
Telephone System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
Radio System (5yr Warranty & Support included)					
Replace Vehicle	(1,000)	(1,000)	(1,000)		
TOTAL	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ -	\$ -

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	460
DEPARTMENT NAME			CONTACT PERSON
Fleet			Jerry Bagget/Mac Koon
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 489,806	
511617	Overtime	8,800	
521606	Telephone	1,565	
521616	Travel Expense	2,600	
521639	Vehicle Parts/Repairs/Maintenance	96,000	
521645	Training/Conferences	2,800	
521649	Non Vehicle Parts/Repairs/Maintenan	2,400	
521652	Contracted Services	6,694	
521672	Waste Disposal	1,820	
531609	Uniforms	4,620	
531615	Utilities	14,400	
531631	Gas/Oil	6,000	
531632	Tires/Tubes	2,500	
531642	Supplies	2,000	
531660	Small Equip Under 5,000	18,500	
531682	Gas Station	336,000	
	Operating Expenses Total	\$506,699	
GRAND TOTAL		\$996,505	

FY25 Budget		FY24 Actual	
477,653	3%	430,848	14%
3,000	193%	6,102	44%
1,565	0%	1,564	0%
1,800	44%	757	243%
84,000	14%	70,873	35%
2,000	40%	1,247	125%
2,000	20%	523	359%
5,500	22%	5,176	29%
1,315	38%	1,355	34%
3,000	54%	2,800	65%
13,500	7%	14,491	-1%
6,000	0%	4,952	21%
2,500	0%	2,532	-1%
2,000	0%	1,971	1%
13,500	37%	15,658	18%
300,000	12%	314,801	7%
441,680	15%	444,802	14%
919,333	8%	875,650	14%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 511617	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Call In After Hours	70	\$ 40.00	\$ 2,800.00
Storm	150	40.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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TOTAL		\$	8,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	26	\$ 41.54	\$ 1,080.04
Verizon	12	40.44	485.28
	0	-	-
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TOTAL		\$	1,565.32
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, & Hotel - Conference	4	\$ 250.00	\$ 1,000.00
Carl Vison Conference (Jekyll) - Mileage, Meals, & Hotel	1	1,300.00	1,300.00
Carl Vison Conference (Athens) - Mileage, Meals, & Hotel	1	300.00	300.00
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TOTAL		\$	2,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Parts	12	\$ 5,000.00	\$ 60,000.00
Repairs	12	2,000.00	24,000.00
Misc.	12	1,000.00	12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	96,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Certification Training	16	\$ 100.00	\$ 1,600.00
Carl Vison Conference (Jekyll)	1	700.00	700.00
Carl Vison Conference (Athens)	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc. Repairs	12	\$ 200.00	\$ 2,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Electronic Sales	1	\$ 190.00	\$ 190.00
Air Gas	1	737.00	737.00
Safety Plus	1	600.00	600.00
All Data	1	1,500.00	1,500.00
Quench	12	41.00	492.00
MECO	1	625.00	625.00
Auto Auth	1	50.00	50.00
Snap-On Industrial	1	1,300.00	1,300.00
Misc.	12	100.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,694.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 110.00	\$ 1,320.00
Misc.	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,820.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Full Source (Uniform Set)	6	\$ 500.00	\$ 3,000.00
Full Source (Jackets)	7	60.00	420.00
Boot/Shoe Allowance/Reimbursement	7	100.00	700.00
Misc.	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,620.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power	12	\$ 750.00	\$ 9,000.00
Georgia Natural Gas	12	400.00	4,800.00
City of Clarkesville	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	14,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station-Unleaded	12	\$ 250.00	\$ 3,000.00
County Fuel Station-Diesel	12	250.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replace Tires Fleet # 6230 Truck	1	\$ 1,000.00	\$ 1,000.00
Replace Tires Fleet # 6224 Truck	1	1,000.00	1,000.00
Replace or Repair Flat/Worn Tires	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 1,400.00	\$ 1,400.00
Water/Paper Supplies	1	200.00	200.00
Cleaning Supplies	1	200.00	200.00
Misc.	1	200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers & Related Equipment	1	\$ 1,000.00	\$ 1,000.00
Office Furniture	1	500.00	500.00
Tools	1	12,000.00	12,000.00
Security Cameras	2	2,500.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531682	ACCOUNT NAME Gas Station	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Campbell Oil - Unleaded	12	\$ 14,000.00	\$ 168,000.00
Campbell Oil - Diesel	12	14,000.00	168,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	336,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Fleet Department

Project Management: Fleet Director
 Service Type: Public Works
 Funding Source: Fund 350 - Capital Improvements

Department/Category	Financial Summary					
	5-Year Total	FY26	FY27	FY28	FY29	FY30
Rollback Tow Truck	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -

Proposed Current Year Financing	
CIP	Prior YR Fund Bal
265,000	-
\$ 265,000	\$ -

Note:

Project	New or Additional Impact on Operational Budgets (estimated)				
	FY26	FY27	FY28	FY29	FY30
	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	475
DEPARTMENT NAME		CONTACT PERSON	
Roads & Bridges		Jerry Baggett	
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 2,003,638	
511673	Overtime	35,000	
521606	Telephone	12,540	
521607	Advertising	1,000	
521616	Travel Expense	6,200	
521633	Equipment Rental	35,000	
521639	Vehicle Parts/Repairs/Maintenance	249,900	
521641	Postage	50	
521645	Training/Conferences	25,100	
521647	Dues	1,300	
521649	Non Vehicle Parts/Repairs/Maintenan	54,600	
521652	Contracted Services	253,410	
521653	Internet	3,600	
531609	Uniforms	15,700	
531613	Paving Maintenance	30,000	
531614	Materials	60,000	
531615	Utilities	19,500	
531631	Gas/Oil	115,200	
531632	Tires/Tubes	26,400	
531642	Supplies	20,700	
531659	Meetings With Meals	3,000	
531660	Small Equip Under 5,000	24,200	
531675	Signage Equipment & Maintenance	33,000	
	Operating Expenses Total	\$990,400	
GRAND TOTAL		\$3,029,038	

FY25 Budget		FY24 Actual	
1,900,432	5%	1,749,106	15%
35,000	0%	33,816	4%
14,520	-14%	10,885	15%
500	100%	375	167%
6,000	3%	6,936	-11%
35,000	0%	244	14244%
160,000	56%	186,764	34%
100	-50%	12	317%
7,600	230%	8,405	199%
1,300	0%	1,146	13%
9,600	469%	17,789	207%
235,632	8%	73,202	246%
3,600	0%	3,193	13%
15,440	2%	16,876	-7%
15,000	100%	11,778	155%
45,000	33%	21,792	175%
17,760	10%	19,601	-1%
100,000	15%	114,454	1%
25,000	6%	23,918	10%
17,100	21%	15,662	32%
2,100	43%	1,982	51%
18,500	31%	17,695	37%
30,000	10%	31,054	6%
794,752	25%	617,579	60%
2,695,184	12%	2,366,685	28%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime	1	\$ 35,000.00	\$ 35,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	35,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cellular Allowance - Basic	19	\$ 360.00	\$ 6,840.00
Cellular Allowance - High	4	540.00	2,160.00
Cellular Allowance - Extensive	2	720.00	1,440.00
Windstream	12	175.00	2,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,540.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Northeast Georgian	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Carl Vison Conference (Athens) - Mileage, Meals, & Hotel	3	\$ 700.00	\$ 2,100.00
Carl Vison Conference (Jekyll) - Mileage, Meals, & Hotel	3	1,200.00	3,600.00
GA APWA Equipment Show (Perry) - Mileage, Meals, & Hotel	2	250.00	500.00
	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521633	ACCOUNT NAME Equipment Rental	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Rental of Heavy Equipment on "as needed" Basis	1	\$ 35,000.00	\$ 35,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	35,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance Department	12	\$ 8,000.00	\$ 96,000.00
Clarkesville Auto Parts, Habersham Hardware, Auto Zone,	12	12,825.00	153,900.00
Tam Truck & Trailer, Complete Auto Parts,Cain Equip,	0	-	-
Mason Tractor, Etc.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	249,900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS- Certified Letters	5	\$ 10.00	\$ 50.00
USPS- Postage			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	50.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Carl Vison Conference (Athens)	3	\$ 500.00	\$ 1,500.00
Carl Vison Conference (Jekyll)	3	700.00	2,100.00
GASWCC Level 1A Renewal Class	10	150.00	1,500.00
Flagger Training	15	100.00	1,500.00
CDL Training	4	4,000.00	16,000.00
GASWCC Level 1A Class	10	250.00	2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA APWA Membership	1	\$ 1,300.00	\$ 1,300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PCard Purchases	12	\$ 400.00	\$ 4,800.00
Habersham Hardware, Lowe's, & City Plumbing/Electric	12	400.00	4,800.00
Pave Parking Lot	1	40,000.00	40,000.00
Storage Building for spare tires, etc	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	54,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Quench Water Purifier	12	\$ 50.00	\$ 600.00
Fastenal	12	25.00	300.00
RFP Roadside Litter Control Services	1	125,000.00	125,000.00
Electronic Sales- Alarm System	4	65.00	260.00
I-Worqs	1	11,000.00	11,000.00
Safety Plus- Annual Fire Extinguisher Inspections	1	3,000.00	3,000.00
McCallister's Tree Service/ Withow Tree Service as needed	1	5,000.00	5,000.00
Tommy Trotter- Cut & Bale Hay	2	1,500.00	3,000.00
Beaver Trapping- As needed	1	2,000.00	2,000.00
Chempro-	2	15,000.00	30,000.00
Sansara- Vehicle Tracking & Cameras	1	15,050.00	15,050.00
Cintas - Mats & Shop Towels	52	100.00	5,200.00
Peard Purchases	12	250.00	3,000.00
Engineering & Surveying Services (County Engineer)	1	50,000.00	50,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	253,410.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless	12	\$ 300.00	\$ 3,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cintas Uniforms	52	\$ 250.00	\$ 13,000.00
Annual Boot Allowance	27	100.00	2,700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531613	ACCOUNT NAME Paving Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc Asphalt Repairs ineligible for SPLOST	1	\$ 30,000.00	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531614	ACCOUNT NAME Materials	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Salt	100	\$ 200.00	\$ 20,000.00
GAB, #4, #57 Stone, Fill Dirt for Roadwork	12	3,000.00	36,000.00
Concrete Lego Blocks	25	50.00	1,250.00
Hay	200	8.00	1,600.00
Misc Expenses ineligible for SPLOST	1	1,150.00	1,150.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power	12	\$ 475.00	\$ 5,700.00
HEMC	12	850.00	10,200.00
City of Clarkesville	12	80.00	960.00
City of Demorest	12		-
City of Baldwin	12	-	-
City of Cornelia	12	-	-
Town of Mount Airy	12	-	-
Georgia Natural Gas	12	220.00	2,640.00
RES International	12	-	-
Dish	12	-	-
LP Service	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	12	\$ 9,600.00	\$ 115,200.00
Wex	12	-	-
Acree Oil	12	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	115,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
123 Tire	0	\$ -	\$ -
Sutton Tire	12	2,200.00	26,400.00
Replace Tires Fleet # 123	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	26,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	12	\$ 325.00	\$ 3,900.00
Break Room Supplies	12	125.00	1,500.00
Cleaning Supplies	12	125.00	1,500.00
Marking Paint	12	250.00	3,000.00
Safety supplies	12	900.00	10,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Internal Training & Meetings for Road Dept	12	\$ 250.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers & Related Equipment	2	\$ 1,000.00	\$ 2,000.00
Specialty Tools	12	500.00	6,000.00
Office Furniture	2	500.00	1,000.00
Shovels, Rakes, Brooms	12	250.00	3,000.00
Chainsaws, Power Prunners, Weedeaters, Pumps	6	1,200.00	7,200.00
Radio Upgrade- 1 unit	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	24,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531675	ACCOUNT NAME Signage Equipment & Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Sign Materials, Posts, Hardware, Custom Signage	12	\$ 2,750.00	\$ 33,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	33,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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Road Department - Public Roads

Project Management: County Engineer, Public Works Director
 Service Type: Transportation
 Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	SPLOST VII	Grant
Asphalt Resurfacing	\$ 12,030,502	\$ 2,266,000	\$ 2,333,980	\$ 2,403,999	\$ 2,476,119	\$ 2,550,403	\$ 1,450,700	\$ 815,300
Pavement Preservation & Bridge Maintenance	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	
Level Grove & Old Athens Intersection Improvement (Feasability Study & PE)	10,000	10,000					10,000	
Tugalo Shortcut Rd (PE & R/W)	200,000	200,000					200,000	
Tugalo Shortcut Rd (Construction)	700,000	350,000	350,000				350,000	
Cool Springs Connector (Grav -> Pav)	79,200	79,200					79,200	
Western Cedar Rd (Grav -> Pav)	50,400	50,400					50,400	
Sidney Roland Rd (Grav -> Pav)	266,400	266,400					266,400	
Edwards Rd (Grav -> Pav)	295,200		295,200				-	
Old Camp Creek Rd (Grav -> Pav)	597,600		597,600				-	
Bridge Updates & Replacements								
Crane Mill Bridge (GDOT Match)	60,000	60,000					60,000	
East Glade Crk Brdg/Clvrt	500,000	500,000					500,000	
Garrison Drive Bridge (GDOT Match)	50,000		50,000				-	
Wilbanks Rd Brdg/Clvrt	500,000		500,000				-	
Wilson Rd Brdg/Clvrt	500,000			500,000			-	
TOTAL	\$ 16,839,302	\$ 3,982,000	\$ 4,326,780	\$ 3,103,999	\$ 2,676,119	\$ 2,750,403	\$ 3,166,700	\$ 815,300

Road Department - Vehicles & Equipment

Project Management: County Engineer, Public Works Director
 Service Type: Transportation
 Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	SPLOST	CIP
Mowing Tractor M5111 (6415,16)	\$ 120,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	60,000	-
3/4 Ton Crew Cab 4x4 (6222,31,29,20)	165,000	110,000	55,000				110,000	-
6 Wheel Dump Truck	264,000	132,000	132,000				132,000	-
Tractor w/ Boom Mower	300,000	300,000					300,000	-
Jetter	110,000	110,000					110,000	
Side Arm Mowing Attachment	70,000	35,000	35,000				35,000	
1 Ton Crew Cab 4x4 Service Truck (6222)	70,000		70,000				-	-
10 Wheel Dump Truck	370,000		185,000	185,000			-	-
Backhoe	125,000		125,000				-	-
12' Bat Wing Landpride RCG 3712 (X2)	16,000		16,000				-	-
E22XT Rock Salt Spreader	15,000		15,000				-	-
Gradall	275,000			275,000			-	
TOTAL	\$ 1,900,000	\$ 747,000	\$ 693,000	\$ 460,000	\$ -	\$ -	\$ 747,000	\$ -

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	120
DEPARTMENT NAME			CONTACT PERSON
Commissioners			Brandalin Carnes
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 140,599	
521607	Advertising	6,000	
521616	Travel Expense	18,000	
521641	Postage	2,500	
521645	Training/Conferences	15,000	
521647	Dues	51,200	
521652	Contracted Services	1,233	
523600	Bank Fees	850	
531642	Supplies	11,840	
531659	Meetings With Meals	3,500	
531700	Special Events	6,200	
	Operating Expenses Total	\$116,323	
GRAND TOTAL		\$256,922	

FY25 Budget		FY24 Actual	
137,547	2%	145,291	-3%
6,000	0%	3,840	56%
18,000	0%	14,257	26%
2,500	0%	1,410	77%
15,000	0%	16,352	-8%
51,000	0%	60,138	-15%
26,215	-95%	35,216	-96%
850	0%	805	6%
11,840	0%	10,061	18%
3,500	0%	2,959	18%
6,200	0%	2,550	143%
141,105	-18%	147,588	-21%
278,652	-8%	292,879	-12%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Advertising	1	\$6,000	\$ 6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Commission Travel Expenses (Mileage, Meals & Lodging)	1	\$18,000	\$ 18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Postage (Finance & Commission Office)	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Commission Training & Conference Registration	1	\$ 14,500.00	\$ 14,500.00
Room Rental for BOC Strategic Planning Retreat	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Mountains Regional Commission (Quarterly Dues)	4	\$ 10,575.00	\$ 42,300.00
NACO (Yearly Dues)	1	800.00	800.00
ACCG (Yearly Dues)	1	7,600.00	7,600.00
Chestatee Chattahoochee RC&D (Yearly Dues)	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	51,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Partnership Habersham	1	1,000.00	\$ 1,000.00
Georgia Technology Authority	1	233.00	233.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,233.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bank Fees (Credit Card Machine)	1	850.00	850.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	850.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Commission General Office Supplies	1	\$ 5,000.00	\$ 5,000.00
Commissioners Office Supply Allowance (\$100/month/Commissioner)	5	1,200.00	6,000.00
Water Cooler & Bottles	12	70.00	840.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	11,840.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Meetings With Meals	1	\$ 2,400.00	\$ 2,400.00
Planning Retreat Catering (Breakfast, Lunch & Snacks for Approx 15-20)	1	500.00	500.00
Departmental Budget Meeting Catering (3 days for 10-15 people)	1	600.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Employee Appreciation Lunch	1	\$ 2,000.00	\$ 2,000.00
Annual Service Awards Catering	1	500.00	500.00
Chamber Gala	1	900.00	900.00
Miscellaneous Special Events	1	1,600.00	1,600.00
Hosting of Georgia Mountains Regional Commission Meeting (August 28, 2025- Approx 80 People)	1	1,200.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	130
DEPARTMENT NAME			CONTACT PERSON
County Clerk			Brandalin Carnes
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 99,806	
521606	Telephone	360	
521616	Travel Expense	4,000	
521645	Training/Conferences	2,775	
521647	Dues	100	
521652	Contracted Services	-	
521653	Internet	456	
531642	Supplies	200	
	Operating Expenses Total	\$7,891	
GRAND TOTAL		\$107,697	

FY25 Budget		FY24 Actual	
84,950	17%	86,039	16%
360	0%	360	0%
4,000	0%	798	401%
2,200	26%	563	393%
80	25%	-	-
7,000	-100%	-	-
456	0%	456	0%
150	33%	7	2757%
14,246	-45%	2,184	261%
99,196	9%	88,223	22%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Allowance	12	\$ 30.00	\$ 360.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	360.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
2025 GCEI Fall Conference (Athens, GA)		1	\$70.00
2026 GCEI Spring Confernece (Jekyll Island, GA)		1	\$1,250.00
2026 ACCG Annual Conference (Savannah, GA)		1	\$2,565.00
2026 ACCG Legislative Breakfast		1	\$115.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL		\$ 4,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
2025 GCEI Fall Conference Registration (Athens, GA)		1	\$500.00
2026 GCEI Spring Confernece Registration (Jekyll Island, GA)		1	\$600.00
2026 ACCG Annual Conference Registration (Savannah, GA)		1	\$1,000.00
GCEI Online Training Classes		3	\$200.00
Registration- 2026 ACCG Legislative Breakfast Registration		1	\$75.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL		\$ 2,775.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GCCA Dues- County Clerk	1	\$50.00	\$50.00
GCCA Dues- Deputy Clerk	1	\$50.00	\$50.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizone Wireless Hotspot (Billed Monthly)	12	\$38.00	\$456.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	456.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies	1	\$200	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	157
DEPARTMENT NAME			CONTACT PERSON
Public Information			Ashlyn Brady
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 75,402	
521606	Telephone	540	
521607	Advertising	7,500	
521616	Travel Expense	1,500	
521639	Vehicle Parts/Repairs/Maintenance	-	
521645	Training/Conferences	1,000	
521652	Contracted Services	2,304	
521653	Internet	-	
523400	Printing	500	
531631	Gas/Oil	-	
531642	Supplies	4,000	
531659	Meetings With Meals	250	
531660	Small Equip Under 5,000	-	
531700	Special Events	2,500	
	Operating Expenses Total	\$20,094	
GRAND TOTAL		\$95,496	

FY25 Budget		FY24 Actual	
51,618	46%	55,022	37%
486	11%	242	123%
7,500	0%	3,560	111%
2,000	-25%	5	29900%
1,050	-100%	174	-100%
500	100%	-	-
7,604	-70%	1,130	104%
460	-100%	228	-100%
1,000	-50%	-	-
3,000	-100%	756	-100%
3,000	33%	1,357	195%
500	-50%	-	-
-	-	87	-100%
4,500	-44%	20	12400%
31,600	-36%	7,559	166%
83,218	15%	62,581	53%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone	26	\$ 20.77	\$ 540.02
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	540.02
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Advertising (Newspaper, GA Trend, Ect.)	1	\$ 7,500.00	\$ 7,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, & Hotel- Conference (ACCG)	1	\$ 1,500.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Attending Training/ Conferences	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Constant Contact (Newsletter/ Contact Software)	12	\$ 155.00	\$ 1,860.00
Canva (monthly)	12	15.00	180.00
Regional Newspaper Subscription	12	12.00	144.00
Canva (Yearly)	1	119.99	119.99
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,303.99
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 523400	ACCOUNT NAME Printing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Signs for Advertising	2	\$ 250.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 1,500.00	\$ 1,500.00
County Branded Promo items	1	2,500.00	2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Meetings with meals	1	\$ 250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Special Events (Fun Fest)	1	\$ 2,000.00	\$ 2,000.00
GMRC Meeting Hosting	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



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BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	121
DEPARTMENT NAME			CONTACT PERSON
County Manager			Tim Sims
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 369,877	
521606	Telephone	1,600	
521607	Advertising	500	
521616	Travel Expense	8,300	
521639	Vehicle Parts/Repairs/Maintenance	2,200	
521641	Postage	50	
521645	Training/Conferences	6,000	
521647	Dues	2,467	
531631	Gas/Oil	3,000	
531632	Tires/Tubes	-	
531642	Supplies	5,000	
531659	Meetings With Meals	3,300	
531660	Small Equip Under 5,000	-	
531700	Special Events	2,500	
	Operating Expenses Total	\$34,917	
GRAND TOTAL		\$404,794	

FY25 Budget		FY24 Actual	
350,066	6%	356,763	4%
1,800	-11%	1,532	4%
500	0%	-	-
6,000	38%	7,202	15%
1,000	120%	3,244	-32%
100	-50%	-	-
5,100	18%	5,851	3%
1,300	90%	1,325	86%
3,000	0%	1,799	67%
-	-	858	-100%
5,000	0%	4,040	24%
10,200	-68%	2,493	32%
1,050	-100%	-	-
-	-	-	-
35,050	0%	28,344	23%
385,116	5%	385,107	5%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell phone allowance - Patti McLarty	1	\$ 400.00	\$ 400.00
Cell phone allowance - County Manager	1	1,200.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Promotional Items and Door Prize Gifts	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
ACCG Fall Conference - County Manager		1	\$ 1,800.00
ACCG Spring Conference - County Manager		1	1,800.00
GMA Fall Conference - County Manager		1	500.00
GCCMA Spring Conference - County Manager		1	1,000.00
GGFOA Fall Conference - County Manager		1	1,000.00
		0	-
Clerk Conference - Fall - Patti McLarty		1	500.00
Clerk Conference - Spring - Patti McLarty		1	1,500.00
Misc. mileage & travel - Patti McLarty		1	200.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 8,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Manager Vehicle	1	\$ 1,000.00	\$ 1,000.00
Pool Car #2102	1	1,000.00	1,000.00
Car Wash Expense	2	100.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage and stamps	1	\$ 50.00	\$ 50.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	50.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
ACCG Fall Conference - County Manager		1	\$ 1,000.00
ACCG Spring Conference - County Manager		1	1,000.00
GMA Fall Conference - County Manager		1	500.00
GCCMA Spring Conference - County Manager		1	500.00
GGFOA Fall Conference - County Manager		1	1,000.00
		0	-
Clerk Conference - Fall - Patti McLarty		1	1,000.00
Clerk Conference - Spring - Patti McLarty		1	1,000.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL		\$ 6,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chamber of Commerce	1	\$ 125.00	\$ 125.00
GCCMA	1	350.00	350.00
Rotary (billed quarterly)	4	198.00	792.00
ICMA	1	1,200.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,467.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Based on FY25	1	\$ 3,000.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ -
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	-
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office, kitchen, misc. supplies	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HC3 meetings - 3 per year	3	\$ 400.00	\$ 1,200.00
County Manager - Misc. lunch and breakfast meetings	12	50.00	600.00
Other meetings	1	1,000.00	1,000.00
Department Head Retreat	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ -
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	-
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Potluck	1	\$ 500.00	\$ 500.00
Fun Fest candy for booth	1	500.00	500.00
Department Head Retreat - venue	1	1,000.00	1,000.00
Department Head Retreat - other	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	123
DEPARTMENT NAME			CONTACT PERSON
Human Resources			Ann Cain
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 551,078	
521606	Telephone	180	
521607	Advertising	1,000	
521616	Travel Expense	6,250	
521641	Postage	1,400	
521645	Training/Conferences	4,200	
521647	Dues	805	
521652	Contracted Services	22,500	
521653	Internet	552	
521669	Recruitment Expense	-	
521677	Drug Testing	9,000	
521678	Safety	9,500	
521683	Pre Employment Physicals	6,500	
523111	ACA Act	-	
523400	Printer/Copier Charges	1,572	
531642	Supplies	3,996	
531659	Meetings With Meals	1,400	
531660	Small Equip Under 5,000	1,250	
531700	Special Events	10,000	
	Operating Expenses Total	\$80,105	
GRAND TOTAL		\$631,183	

FY25 Budget		FY24 Actual	
552,599	0%	535,264	3%
2,340	-92%	1,613	-89%
1,000	0%	1,788	-44%
6,250	0%	4,748	32%
1,000	40%	921	52%
4,200	0%	4,513	-7%
805	0%	860	-6%
22,500	0%	9,296	142%
552	0%	456	21%
-	-	58	-100%
11,508	-22%	11,336	-21%
10,000	-5%	5,223	82%
6,500	0%	5,085	28%
3,500	-100%	4,080	-100%
500	214%	-	-
4,000	0%	5,510	-27%
1,400	0%	1,879	-25%
2,500	-50%	3,202	-61%
10,000	0%	680	1371%
88,555	-10%	61,248	31%
641,154	-2%	596,512	6%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Ann Cain Cell	1	\$ 60.00	\$ 60.00
Karla Whittier Cell	1	45.00	45.00
Tori Williams Cell	1	45.00	45.00
Pat Smith Cell	1	30.00	30.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	180.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Job Fair/Wellness/Open Enrollment Promotional Items	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Travel for HR Department	1	\$ 6,250.00	\$ 6,250.00
GLPGA Conferences-Fall/Spring	0	-	-
(Ann, Karla, Pat)	0	-	-
GAPRIMA and National PRIMA (?)	0	-	-
(Tori)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,250.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pitney Bowes	1	\$ 1,200.00	\$ 1,200.00
USPS	1	200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Conferences	8	\$ 525.00	\$ 4,200.00
(Ann, Karla, Pat, Tori)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GLGPA	5	\$ 65.00	\$ 325.00
GA PRIMA	2	50.00	100.00
NATIONAL PRIMA	2	125.00	250.00
MISC DUES	2	65.00	130.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	805.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Employee Trainings, SparkHire, LeaderGov	1	\$ 10,500.00	\$ 10,500.00
Policy Manual	1	12,000.00	12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	22,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Monthly Fees	12	\$ 46.00	\$ 552.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	552.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Drug Testing Countywide Monthly	12	\$ 750.00	\$ 9,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521678	ACCOUNT NAME Safety	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Hows My Driving	1	\$ 3,500.00	\$ 3,500.00
AED, Pads, Narcan replacements	5	1,200.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521683	ACCOUNT NAME Pre Employment Physicals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pre Employment physicals for Sheriff and Fire	1	\$ 6,500.00	\$ 6,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 523400	ACCOUNT NAME Printer/Copier Charges	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Print/Copier (Monthly)	12	\$ 131.00	\$ 1,572.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,572.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies (Monthly)	12	\$ 333.00	\$ 3,996.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,996.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
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OPERATING EXPENDITURES

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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Meetings	8	\$ 175.00	\$ 1,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
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OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers and Related equipment	1	\$ 1,250.00	\$ 1,250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,250.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

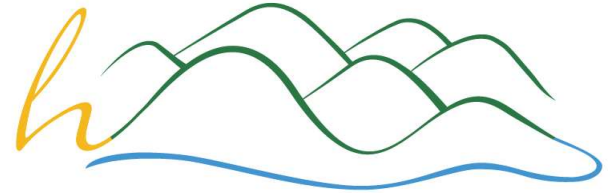
OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Biometric Screening	1	\$ 5,000.00	\$ 5,000.00
HR Provided Employee Appreciation	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

FY26 BUDGET

EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	122
DEPARTMENT NAME			CONTACT PERSON
Finance			Kiani Holden
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 673,478	
521606	Telephone	720	
521616	Travel Expense	4,416	
521645	Training/Conferences	3,510	
521647	Dues	600	
521652	Contracted Services	1,667	
521653	Internet	456	
523400	Printer/Copier Charges	-	
531642	Supplies	2,756	
531659	Meetings With Meals	500	
531660	Small Equip Under 5,000	3,800	
	Operating Expenses Total	\$18,425	
GRAND TOTAL		\$691,903	

FY25 Budget		FY24 Actual	
604,868	11%	497,945	35%
1,100	-35%	1,100	-35%
4,200	5%	1,867	137%
4,800	-27%	4,800	-27%
750	-20%	650	-8%
1,800	-7%	1,770	-6%
400	14%	400	14%
-	-	-	-
4,500	-39%	4,500	-39%
-	-	-	-
2,500	52%	2,000	90%
20,050	-8%	17,087	8%
624,918	11%	515,032	34%



HABERSHAM COUNTY
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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Supplement	26	\$ 27.69	\$ 719.94
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	719.94
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Conference - 4 Employees	4	\$ 677.00	\$ 2,708.00
Per Diem, Milage, & Hotel	0	-	-
	0	-	-
Grant Writer Certification	1	677.00	677.00
Per Diem, Milage, & Hotel	0	-	-
	0	-	-
Carl Vinson Level 1 Certification, 3 Classes	3	118.00	354.00
Per Diem & Milage	0	-	-
	0	-	-
State Purchasing Conference	1	677.00	677.00
Per Diem, Milage, & Hotel	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,416.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Conference - 4 Employees	4	\$ 450.00	\$ 1,800.00
Grant Writer Certification (I & II)	2	300.00	600.00
Carl Vinson Level 1 Certification, 3 Classes	3	370.00	1,110.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,510.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GGFOA - 4 Employees	4	\$ 50.00	\$ 200.00
GFOA Dues	1	300.00	300.00
State Purchasing Dues	1	50.00	50.00
Grant Writing Association	1	50.00	50.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Document Destruction - Shred Bin	12	\$ 38.50	\$ 462.00
Document Destruction - Annual Purge	1	150.00	150.00
Budget Submission	1	445.00	445.00
Audit Submission	1	610.00	610.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,667.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon - Hotspot	12	\$ 38.01	\$ 456.12
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	456.12
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Holcomb's - Office Supplies & Budget Supplies	1	\$ 1,000.00	\$ 1,000.00
Holcomb's - Paper	1	1,000.00	1,000.00
Amazon - Office Supplies	1	200.00	200.00
Notary Renewal	2	50.00	100.00
Oh So Good Water	6	76.00	456.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,756.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Staff Meetings	2	\$ 100.00	\$ 200.00
Budget Meetings	3	100.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replace Computer	2	\$ 1,500.00	\$ 3,000.00
Desktop Scanner	1	500.00	500.00
Check Scanner (Bank)	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		100	110
DEPARTMENT NAME			CONTACT PERSON
Countywide			Tim Sims
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 80,737	
511653	Unemployment Insurance	5,000	
521252	Legal	270,000	
521606	Telephone	42,000	
521607	Advertising	16,000	
521610	Liability Insurance	575,000	
521641	Postage	-	
521643	Audit	100,000	
521645	Training/Conferences	5,000	
521652	Contracted Services	425,535	
521653	Internet	22,056	
521674	EAP	2,100	
521676	Leases	13,584	
523400	Printer/Copier Charges	114,000	
523600	Bank Fees	6,400	
531642	Employee Appreciation Supplies	1,000	
571663	Grant Match	100,000	
581666 & 581649	Debt Service & Interest	390,063	
611699	Contingency	300,000	
	Operating Expenses Total	\$2,387,738	
GRAND TOTAL		\$2,468,475	

FY25 Budget		FY24 Actual	
79,300	2%	82,540	-2%
-	-	-	-
198,000	36%	289,204	-7%
39,000	8%	41,141	2%
14,000	14%	16,025	0%
659,000	-13%	492,722	17%
1,000	-100%	15,339	-100%
90,000	11%	93,350	7%
28,000	-82%	28,421	-82%
50,000	751%	476,731	-11%
21,000	5%	20,364	8%
2,000	5%	1,914	10%
2,600	422%	8,972	51%
111,000	3%	40,101	184%
12,000	-47%	6,068	5%
3,000	-67%	1,421	-30%
100,000	0%	-	-
389,000	0%	391,363	0%
300,000	0%	-	-
2,019,600	18%	1,923,136	24%
2,098,900	18%	2,005,676	23%



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 511653	ACCOUNT NAME Unemployment Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA Department of Labor	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521252	ACCOUNT NAME Legal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACCG (Lawsuits)	1	\$ 30,000.00	\$ 30,000.00
Hunt & Taylor (General Council)	12	20,000.00	240,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	270,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windstream	12	\$ 3,500.00	\$ 42,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	42,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chamber of Commerce	4	\$ 3,500.00	\$ 14,000.00
Northeast Georgian (required ads for taxes, SPLOST, etc)	1	2,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	16,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACCG (Property & Loss)	1	\$ 560,000.00	\$ 560,000.00
ACCG (Deductibles)	1	15,000.00	15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	575,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521643	ACCOUNT NAME Audit	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Rushton & Co - Annual Financial Audit	1	\$ 100,000.00	\$ 100,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Leadergov - Winter Retreat Facilitation	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Ansley Communication - Security Monitoring at Courthouse	12	\$ 40.00	\$ 480.00
Davenport Financial Advisors Retainer	1	17,055.00	17,055.00
McCormick - Countywide Revluation for Tax Assessors	12	31,916.66	382,999.92
Rochester - Engineering Services	1	25,000.00	25,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	425,534.92
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave	12	\$ 1,800.00	\$ 21,600.00
Verizon	12	38.00	456.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
TOTAL		\$	22,056.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521674	ACCOUNT NAME EAP	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
OneAmerica	12	\$ 175.00	\$ 2,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521676	ACCOUNT NAME Lease Payments	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pitney Bowes - Three Postage Machines	4	\$ 3,396.12	\$ 13,584.48
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,584.48
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 523400	ACCOUNT NAME Printer/Copier Charges	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GreatAmerica	12	\$ 9,500.00	\$ 114,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	114,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Wells Fargo Quarterly Advisor Fees	4	\$ 1,600.00	\$ 6,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
TOTAL		\$	6,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531642	ACCOUNT NAME Employee Appreciation Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Service Awards Breakfast	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
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TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 571663	ACCOUNT NAME Grant Match	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Reserve for grant opportunities that arise throughout the year	1	\$ 100,000.00	\$ 100,000.00
	0	-	-
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	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 581666 & 581649	ACCOUNT NAME Debt Service & Interest	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Admin Building Payment - Principal	1	\$ 195,000.00	\$ 195,000.00
Admin Building Payments - Interest	2	97,531.50	195,063.00
	0	-	-
	0	-	-
	0	-	-
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TOTAL		\$	390,063.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 611699	ACCOUNT NAME Contingency	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Reserve for emergencies that occur throughout the year	1	\$ 300,000.00	\$ 300,000.00
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TOTAL		\$	300,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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AGENCY REQUEST FORM FY2026

AGENCY INFORMATION
Requesting Organization: Soque River Watershed Association (SRWA)
Contact Name: Brad Coppedge
Contact Title: SRWA Board President
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2026: \$10,000 (the same amount as provided to the SRWA in FY 2025)
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Now entering our 27th year of service to Habersham County the non-profit Soque River Watershed Association is the sole protector and restorer of the Soque River Watershed. This important 29-mile-long river not only serves as the primary water source for Clarkesville, Demorest, and Cornelia but a vital driver of local tourism and future business growth. The fiscal funding provided by Habersham County has been vital to the SRWA Organization and our community in a number of ways: #1. SRWA Water Testing Program: Utilizing FY2025 Habersham County funding the SRWA has been able to maintain their important weekly water testing programs at key hotspot locations along the Soque River and tributaries for harmful toxins, low dissolved oxygen levels, elevated bacteria levels, and growing chemical pollution. As a result of FY2025 Habersham County funding the SRWA was able to not only double their testing sites to over 20+ locations but add a lab tech student from Piedmont University for additional critical water testing efforts. Finding and eliminating harmful toxic hotspots has allowed the Soque River and waterways to preserve their high-water quality levels for the last several year period. The “real” value of the SRWA water testing program is that it is saving local municipalities located in Habersham County from spending thousands of dollars monthly in properly treating overly contaminated river water. When contamination sites are identified by the SRWA, we can proactively have them evaluated and resolved before they become serious issues for our county and community. Without the SRWA’s water testing and contamination eliminating efforts drinking water for all of Habersham County would be in jeopardy. As with most provided services, the program is getting more expensive for the SRWA to support, and it needs continued county funding assistance to complete the water testing effort required for our growing community. #2. SRWA Educational Outreach Program: FY2025 Habersham County funding also contributed to the development of a new SRWA Educational Outreach Program involving local public schools (Middle School), Trinity Classical, Tallulah Falls, and county-based home-schooling groups. The new SRWA Outreach Program offers these educational

institutions custom designed classroom presentations on resolving key environmental issues/challenges, conducting outdoor field trips, and the advancement of new conservation-oriented school projects. The success of this FY 2025 county funded program prompted the SRWA to expand their outreach effort for 2026 with added school locations and a wider educational curriculum.

#3. Vital Soque River, Riverbank, and Nature Trail Clean-up Projects: The impact of FY2025 Habersham County funding provided the SRWA an opportunity to elevate some of their local river, creek, and tributary trash clean-up project efforts. With the increase in local flooding frequencies and water volume county waterways are receiving more trash and debris than ever before. The SRWA needs to maintain their focus and programs that center directly on keeping our waterways clean and properly flowing.

#4. Riverbank and Riparian Buffer Projects: The SRWA is also the only county organization completing vital Soque River work projects, which range in thousands of dollars annually. The SRWA Organization is committed with FY26 Habersham County funding support to maintain their focus of desperately needed river restoration and riparian buffer development projects. **Concern:** If the SRWA is not able to fund needed river work projects the deterioration of the Soque River and waterways will continue, and the end result unfortunately could be irreversible.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

The primary annual budget challenge for most non-profits like the SRWA is creating a diversified income sourcing model that meets our yearly mission goals, program, and work project commitments. With the growing limitations of federal and state grant funding, funding contributions from third party agencies and groups are more critical today than ever before. Outlined below is an itemized budget identifying all income sources by goal for our current 2025 SRWA annual budget.

Important: Outside of the Turner Foundation and operational grant funding sources, all other income funding is utilized to maintain our key SRWA water testing program, river work & clean-up projects, educational outreach programs, Greenway Trail maintenance, student intern program, and culvert/storm drain inspection efforts. Estimated total 2025 annual budget expenditures: \$140,105.00.

The SRWA annual budget has historically been adequately funded by community partners (county, municipalities, businesses, etc.), fundraisers, foundations, memberships, and grants,. The 2025 SRWA annual budget is income sourced as follows:

2025 SRWA Income Sources	Amount
Turner Foundation, Inc. (new 2025 Executive Business Manager position)-18% of annual funding income	\$ 25,000.00
SRWA Operational Funding Grants (new 2025 Executive Business Manager position)-9% of annual funding income	\$ 12,000.00
Business Donor Partners (HEMC, Fieldale Farms, Chamber, etc.)-9% of annual funding income	\$ 12,600.00
Municipalities & Habersham County Annual Funding Support-11% of annual funding income	\$ 15,800.00



SRWA Memberships (300+ standard and key donor members)-17% of annual funding income	\$	24,000.00
Investment Account Interest-3% of annal funding income	\$	4,800.00
SRWA Fundraising Events, Festivals & Concerts-33% of annual funding	\$	46,000.00
Total SRWA 2025 Income	\$	140,200.00
Annual SRWA 2025 Goals: Work Project and Program Costs		
Non-Grant Funded Riverbank Restoration, Silt & Sedimentation Removal, Buffer and/or Natural Habitat Repair or Development, and Species Protection Projects (Labor & Permits, and Materials) Note: three proposed projects in 2025	\$	47,870.00
Annual SRWA Water Testing Program Supply Costs Only	\$	1,400.00
New-Soque Greenway Trail Maintenance Costs (nature trail path maintenance, paint, bridge repairs, wetland maintenance, etc.)	\$	7,900.00
Educational Outreach Programs: County School and Local Resident Environmental and Conservation-based Programs (Presentational Materials/Handouts) Note: four separate school programs planned for 2025	\$	3,500.00
SRWA College & Summer High School Intern Program Costs	\$	1,200.00
SRWA City & County Storm Drain & Culvert Inspection Efforts (Training, Travel & Material Costs)	\$	900.00
Estimated Annual SRWA Proposed Project & Program Expenses	\$	62,770.00
Estimated 2025 Annual SRWA Operating Expenses	\$	77,335.00
Commitment: The SRWA Team will meet their 2025 budget funding income and expenditure obligations.		

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

Historically, the SRWA Organization has been very resourceful in working with key local community, state, and federal funding partners/agencies to secure the financial support required for their ongoing annual budget needs, program, and work project commitments. Based on our overall financial review efforts the SRWA will not be relying on financial reserves to balance their current 2025 or 2026 budgets.

Important: the SRWA has had a very loyal and committed funding base from their business, foundation, and agency partners, especially Habersham County.

Attach your financial budget for next year, including a comparative to your current year budget.

Estimated Annual SRWA Budget		
Income/Revenue Section		
Income Source	2025 Funding Amount	2026 Funding Amount
Turner Foundation, Inc.	\$ 25,000.00	\$ 25,000.00
SRWA Operational Funding Grants (i.e., new Director of Business Management position)	\$ 12,000.00	\$ 13,300.00
Business Donor Partners (HEMC, Fieldale Farms, Chamber, etc.)	\$ 12,600.00	\$ 14,750.00
Municipalities & Habersham County Annual Support Programs and Work Projects	\$ 15,800.00	\$ 15,800.00
Membership (300+ standard and key donor members)	\$ 24,000.00	\$ 26,000.00
Investment Account Interest	\$ 4,800.00	\$ 5,100.00
SRWA Fundraising Events, Festivals & Concerts	\$ 46,000.00	\$ 47,500.00
Estimated Total Annual SRWA Income	\$ 140,200.00	\$ 147,450.00
SRWA Expenditures Section		
Annual SRWA Work Project and Program Costs		
Non-Grant Funded Riverbank Restoration, Silt & Sedimentation Removal, Buffer and/or Natural Habitat Repair or Development, and Species Protection Projects (Labor & Permits, and Materials) Note: three proposed projects in both 2025 & 2026	\$ 47,870.00	\$ 56,700.00



Annual SRWA Water Testing Program Supply Costs. Note: Increase in the number of test sites for 2026.	\$ 1,400.00	\$ 1,800.00
New-Soque Greenway Trail Maintenance Costs (nature trail path maintenance, paint, bridge repairs, wetland maintenance, etc.)	\$ 7,900.00	\$ 8,900.00
Educational Outreach Programs: County School and Local Resident Environmental and Conservation-based Programs (Presentational Materials/Handouts) Note: four separate school programs planned for 2025 & 2026	\$ 3,500.00	\$ 4,200.00
SRWA College & Summer High School Intern Program Costs (i.e., same program for both 2025 & 2026)	\$ 1,200.00	\$ 1,400.00
SRWA City & County Storm Drain & Culvert Inspection Efforts (Training, Travel & Material Costs). No change in the program from 2025 & 2026.	\$ 900.00	\$ 975.00
Estimated Annual SRWA Proposed Project & Program Expenses	\$ 62,770.00	\$ 73,975.00
Estimated Annual SRWA Operating Expenses	\$ 77,335.00	\$ 72,950.00
Estimated Total Annual Project & Operational Expenses	\$ 140,105.00	\$ 146,925.00
Estimated Annual SRWA Budget Income	\$ 140,200.00	\$ 147,450.00
Total Annual SRWA Budget Differential	\$ 95.00	\$ 525.00

Comparison of the 2025 and the 2026 SRWA Annual Budgets:

- As a result of growing inflationary material and labor costs the 2026 budget was increased across all expenditure segments, which will be absorbed by growth in income sourcing for that year.
- Overall estimated 2026 SRWA operational expenses will be decreased due to several internal cost saving measures.
- The SRWA Organization is a very lean non-profit group that continues to generate budget income and manage their spending in a very efficient manner. Having a working-board (13 members) operational structure allows the SRWA to best utilize internal skill sets and talents versus the expense of costly employee headcount/overhead.

Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have?

- SRWA programs and services are reviewed quarterly by our working board to control non-performing budget expenditures and services.
- The SRWA Organization continues to have an annual operational philosophy of managing within our abilities and funding parameters, which leads to fiscal budgets that are similar from year to year, excluding inflationary increases.
- Annual SRWA work projects and community service programs are developed that conform to the size and capacity of our organization, which has remained very constant over the last 27 years. The SRWA Team has a policy of establishing yearly project/program goals and funding expectations that are both realistic and deliverable. Our SRWA partners and community supporters want the SRWA to deliver solid results within our designated budget guidelines, which is a commitment that we can honor!

Additional Comments:

- The SRWA has always viewed the relationship with Habersham County as a viable two-way partnership. One that relies on supporting each other in those situations, where our actions create a better quality of life for our overall community and residents.
- **The SRWA Partnering Agreement:** The environmental/conservation-based SRWA Team would like to reinforce their willingness to always support the Habersham County Administration in a time of need or requested assistance.

Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners:

See report attached: two pages-YTD February 2025 and the month of February

Approval Signature:

Brad Coppidge
SRWA Board President

Date:

3/8/25

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 28, 2025, to kcholden@habershamga.com.

If you have any questions or need assistance, please contact Kiani Holden at 706-839-0206.

3/10/25 (Rev memo dated 2-25-25)

Statement of Financial Position

YTD - 2025

As of February 28, 2025

	Total
ASSETS	
Current Assets	
Bank Accounts	
Petty Cash	0.00
Pinnacle	73,157.64
South State (4016)	5,065.39
Total Bank Accounts	78,223.03
Other Current Assets	
Charles Schwab	140,000.00
Total Other Current Assets (RESERVE)	140,000.00
Total Current Assets	218,223.03
TOTAL ASSETS	\$218,223.03
LIABILITIES AND EQUITY	
Liabilities	
Total Liabilities	
Equity	
Retained Earnings	215,693.52
Net Revenue	2,529.51
Total Equity	218,223.03
TOTAL LIABILITIES AND EQUITY	\$218,223.03

FISCAL YEAR 8 CALENDAR

MONTHLY REPORT — FEB. 2025

Statement of Activity

February 2025

	Total
REVENUE	
Donations	300.00
Fundraisers	
Annual Fly Fishing Trip Auction	-300.00
Annual Soiree	330.00
Total Fundraisers	30.00
Memberships	1,570.00
Total Revenue	1,900.00
EXPENDITURES	
Cell Phone Expense	66.26
Contract labor	
Bookkeeping	150.00
Business Consultant	3,750.00
IT	340.00
Total Contract labor	4,240.00
Greenway Trails Expenses	139.64
Merchant fees	20.93
Rent or Lease of Buildings	300.00
Software/Website Expense	33.36
Soiree Expenses	145.32
Total Expenditures	4,945.51
NET OPERATING REVENUE	-3,045.51
OTHER REVENUE	
Investment Account Market Value Change	0.67
Schwab Investment Account Interest Earned	498.87
Total Other Revenue	499.54
NET OTHER REVENUE	499.54
NET REVENUE	\$ -2,545.97

BUDGET COMPARISON REPORT
Amended Budgets - Includes Actuals

* Affected by \$0.00 budget						
Account	2025-2026		2024-2025		CHANGES	
	Budget (\$)	FTE	Actual (\$)	Budget (\$)	FTE	Actual (\$)
Expenditure						
100-589-521639			718.52			
Vehicle Parts/Repairs/Maintenance						
100-589-531631						
Gas- Health (Environmental)						
100-589-531660			600.00			
Small Equipment Under \$5000						
100-589-541670			22,527.51			
Capital Expenditures						
100-589-542210						
Vehicles						
100-589-571619				35,000.00		-35,000.00
Co Participation Health Services						
Revenue						
100-589-389001						
Sale Of Assets						
Revenue Subtotal						
Expenditure Subtotal						
Net Subtotal						
Revenue Subtotal						
Expenditure Subtotal						
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AGENCY REQUEST FORM FY2026

AGENCY INFORMATION
Requesting Organization: Habersham County Division of Family & Children Services
Contact Name: Cara Galloway Cara.Galloway@dhs.ga.gov (678) 296-9778
Contact Title: County Director
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2026: \$80,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Funding provided by Habersham County Commissioners assisted our agency with meeting the needs of children in foster care above and beyond the necessities which are covered by the state. For example, we can support and encourage normalcy by paying for these youth to engage in extracurricular activities and helping to purchase sports equipment, etc. This funding also benefitted youth in care by supporting and stabilizing their placements through assisting foster parents and kinship caregivers. Being able to support kinship caregivers means that we have been able to support relatives in caring for their nieces, nephews, and grandchildren either informally or through additional support in foster care. Things purchased include extra beds, car seats, diapers, haircuts, etc. And lastly, funds were utilized for staff retention and appreciation through supporting holiday luncheons and attendance at specialized conferences to further their knowledge and skill set.
Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County? The goals for next year's budget remain focused on promoting child well-being and staff development. They were developed through collaboration between Habersham DFCS and the Habersham DFCS board. Our goals are to support employee retention; recruitment and retention of local foster homes; and ensuring the physical and emotional well-being of children and families residing in Habersham County.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget? The challenges in developing our budget are that it is difficult to predict the number of clients who will be served, and the costs of services which are impacted by inflation. We do our best to project based on prior year trends and to estimate only the funds needed to properly serve those clients. All unused county funds from the FY2025 budget will be returned to the county at the end of the fiscal year and are not used or applied to future year expenditures. <u>Attach your financial budget for next year, including a comparative to your current year budget.</u>	
Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have? Programs and services are continuously assessed to ensure we are meeting desired outcomes for the children and families of Habersham County whom we serve. Our office has continued to build a strong well-trained staff who are committed to serving the families of Habersham County. The DFCS office has continued to operate with the Habersham DFCS lobby open Monday through Friday 9-4 to serve our Office of Family Independence customers and on-call 24/7 assessing child safety through Child Welfare staff. The Caregiver Recruitment and Retention Unit has maintained 13 currently open homes for Habersham County. 10 are Partnership Parent homes, 3 are Resource homes. Overall, there are 29 bed spaces available in Habersham homes for children in foster care placements.	
Additional Comments:	
Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners.	
Approval Signature: <i>Cara Galloway</i>	Date: 3/10/2025

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 28, 2025, to kcholden@habershamga.com.

If you have any questions or need assistance, please contact Kiani Holden at 706-839-0206.



Georgia Department of Human Services
Aging Services | Child Support Services | Family & Children Services

Habersham DFCS---FY2026 Proposed Budget Explanation & Comparative Budget

The Habersham DFCS budget can be divided conceptually into two major areas of fixed costs and variable costs.

Fixed Costs:

Fixed costs are associated with leadership and administrative functions, and they are somewhat more predictable.

Variable Costs:

Variable Costs are costs directly related to caring for foster children. They fluctuate depending on the number and age of children in foster care; and they are difficult to predict and to control.

Total Budget Request for FY2025: \$76,200.00

Proposed Fixed Costs FY2025 (Total \$9,000.00)

627.45 Regular Operating Expenses-\$5,000.00

>Foster Home Recruitment and Retention: \$1,000.00

>Employee Morale and Retention: \$4,000.00

651.45 Conference and Per Diem \$2,000.00

643.45 Equipment <\$1,000: \$1,000.00

646.45 Equipment >\$1,000: \$1,000.00

Proposed Variable Costs FY2025 (\$67,200.00)

Total Budget Request for FY2026: \$80,000.00

Proposed Fixed Costs FY2026 (Total \$11,000.00)

627.45 Regular Operating Expenses-\$6,000.00

>Foster Home Recruitment and Retention: \$2,000.00

>Employee Morale and Retention: \$4,000.00

651.45 Conference and Per Diem \$2,000.00

643.45 Equipment <\$1,000: \$1,000.00

646.45 Equipment >\$1,000: \$2,000.00

Proposed Variable Costs FY2026 (\$69,000.00)

FY26 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2026		265	752
DEPARTMENT NAME			CONTACT PERSON
Development Authority			Patti McLarty
ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	
	Salaries & Benefits	\$ 7,938	
521252	Legal	9,500	
521606	Telephone	360	
521607	Advertising	1,000	
521616	Travel Expense	2,500	
521641	Postage	250	
521645	Training/Conferences	2,500	
521652	Contracted Services	75,000	
523600	Bank Fees	400	
531615	Utilities	5,000	
531642	Supplies	900	
531659	Meetings With Meals	500	
531700	Special Events	1,800	
	Operating Expenses Total	\$99,710	
GRAND TOTAL		\$107,648	

FY25 Budget		FY24 Actual	
-	-	4,065	95%
9,500	0%	12,461	-24%
360	0%	360	0%
1,000	0%	340	194%
2,500	0%	-	-
250	0%	-	-
2,500	0%	695	260%
75,000	0%	390,064	-81%
4,000	-90%	4,205	-90%
5,000	0%	5,027	-1%
900	0%	276	226%
500	0%	173	189%
1,800	0%	-	-
103,310	-3%	413,601	-76%
103,310	4%	417,666	-74%



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521252	ACCOUNT NAME Legal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Based on FY2025	1	\$ 9,500.00	\$ 9,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Allowance - Charlie Fiveash	12	\$ 30.00	\$ 360.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	360.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Advertising	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
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	0	-	-
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TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Travel Expense	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
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TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage	1	\$ 250.00	\$ 250.00
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TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training/Conferences	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
	0	-	-
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TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contracted Services	1	\$ 75,000.00	\$ 75,000.00
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TOTAL		\$	75,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bank Fees	1	\$ 400.00	\$ 400.00
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TOTAL		\$	400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Utilities	1	\$ 5,000.00	\$ 5,000.00
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TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies	1	\$ 900.00	\$ 900.00
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TOTAL		\$	900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Meetings with meals (retreat)	1	\$ 500.00	\$ 500.00
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TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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BUDGET YEAR - FY 2026	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Speical Events	1	\$ 1,800.00	\$ 1,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
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	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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AGENCY REQUEST FORM FY2026

AGENCY INFORMATION

Requesting Organization: Avita Community Partners

Contact Name: Cindy Levi

Contact Title: CEO

REQUEST INFORMATION

Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.

Amount of funding requested for FY2026: \$33,000

Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County.

During Fiscal Year 2024, Avita served 867 individuals from Habersham County. We have committed to providing mental health counselors in the following schools: Habersham Central High School, Ninth Grade Academy, Habersham Success Academy, North Habersham Middle School and Wilbanks Middle School. We continue to present the Yellow Ribbon Suicide Prevention Program at no cost to the schools.

Additionally, Avita provided housing supports to 10 individuals living successfully in Habersham County at the Hyde Park Townhome complex. These individuals are in a semi-independent living arrangement with Avita staff on site daily and available on-call to them 24/7.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

Our goal is to service the public patient, those without insurance and those with Medicaid, striving to improve their quality of life and community participation/engagement. These individuals receive service regardless of their ability to pay. The funding from Habersham County helps offset the cost of providing these services.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

Our biggest challenge is the increase in cost to our programs and staff due to inflation and the significant increase in rent. We are experiencing an unprecedented increase in workforce costs, utilities, food, supplies, and rent in our housing program.

During the Public Health Emergency (PHE), Avita applied for available funding through the Federal Department of Health and Human Services to assist in covering our budget shortfall. As we move beyond the PHE, we are depending more on local funds to offset rising costs to do business.

We will be utilizing our financial reserves more readily as we increased our salaries to attract and maintain our counselors and other front line workers.

Attach your financial budget for next year, including a comparative to your current year budget.

Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have?

As a Community Service Board, we are required to provide a core set of services to Habersham County residents. In addition, we respond to the needs of the community at the convenience of its residents. Expanded services include provision of counseling services at 5 Habersham County schools at no cost to the school district and education of the staff and students in suicide prevention.

Supported Housing is also offered in Habersham County. Avita's women's residential substance abuse treatment program also supports Habersham County residents.

Avita also offers Community Service Treatment teams that is an intensive behavioral health service for individuals with severe mental illness living in rural areas. These clients require a higher level of care than traditional outpatient services.

In 2021 Avita opened a full-service Behavioral Health Crisis Center which provides 24-hour access to walk-in crisis services, Peer Support, 15 beds for 23-hour observation and 30 beds for crisis stabilization. Last year 60 Habersham County residents were served at this facility. This is an increase of 20% from last year!

Avita continually evaluates and assesses the behavioral health, and developmental disability needs of Habersham County residents, expanding as the need grows. We have not eliminated any services in Habersham County.

Our services assist residents to remain in their home community, receiving needed supports and services close to home.

Additional Comments:

Avita is attempting to adjust financially to paying rent at the county-owned facility located at 196 Scoggins Drive in Demorest and receiving no offsetting contribution in FY25. Both expenses were not expected in our decade's long partnership. This facility houses our outpatient behavioral health clinic and developmental disability program. Any funding in FY26 would help ease this sudden and large expense.

Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners.

Approval Signature:

Cynthia L. Levi

Date:

02/17/25

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than March 6, 2025. Submit to tsims@habershamga.com.

If you have any questions or need assistance, please contact Tim Sims at 706-839-0202.



February 17th, 2025

Tim Sims, County Manager
Habersham County Board of Commissioners
130 Jacob's Way, Suite 302
Clarksville, Georgia 30523

Re: Budget Request for Fiscal Year 2026

Dear Mr. Sims:

Avita Community Partners is committed to serving the residents of Habersham County with mental health, developmental disabilities and substance use disorder (MHDDSU) services. During Fiscal Year 2024, Avita served 867 individuals from Habersham County. Avita serves the highest percentage of clients in Habersham County based on population within our 13-county region. We also contribute to the local economy by employing 25 dedicated staff members.

As you may know, Avita is a public entity created under HB 100 and our role is to serve the "most in need" clients with serious, persistent mental illness, substance use and developmental disabilities who are uninsured, underinsured, or Medicaid recipients. A wide range of services are offered to individuals in the community. Behavioral Health services include diagnostic assessment, medication management, nursing, HIV early intervention, peer support, individual counseling, group services, substance use counseling, supported employment, and community support individual services.

Other services available to Habersham County citizens include the services of a Board-Certified Behavior Analyst to work with children and adolescents with Autism Spectrum Disorder, Crisis Stabilization services, Women's Treatment and Recovery Support program, and services of an American Sign Language fluent counselor and case manager to serve deaf or hearing-impaired clients. Developmental Disability services include community access services, community living supports, family support services, respite services and host family services. Avita also offers Community Service Treatment teams that is an intensive behavioral health service for individuals with severe mental illness living in rural areas. These clients require a higher level of care than traditional outpatient services.

We have committed to providing mental health counselors in the following schools: Habersham Central High School, Ninth Grade Academy, Habersham Success Academy, North Habersham Middle School and Wilbanks Middle School. We continue to present the Yellow Ribbon Suicide Prevention Program at no cost to the schools. We have one scheduled on March 13th if you would like to observe.

Our ability to serve MHDDSU clients residing in your county through quality community-based programs is increasingly dependent on local funding. State funding and rates have not kept up with inflation and our facility costs continue to rise to maintain a local presence within Habersham County. In the past you have provided a consistent help to offset these low state reimbursement rates and to maintain a local facility for your county residents. We ask that you consider funding \$33,000 in support of Avita's services for FY26.

We also appreciate Brenda Hochmuth as your appointed Board Member from Habersham County that has greatly contributed since her appointment.

Avita feels fortunate to have the support of Habersham County and we look forward to addressing any questions you or the Commissioners might have. Thank you in advance for consideration of our budget request for Fiscal Year 2026.

Sincerely,

Cynthia L. Levi
Chief Executive Officer

Enclosures

Cc: Penny Penn, Avita Board Chair and Brenda Hochmuth, Habersham's appointed Board Member



(800) 525-8751 toll-free
(678) 513-5830 fax
www.avitapartners.org

4331 Thurmond Tanner Parkway
Flowery Branch, GA 30542



AGENCY REQUEST FORM FY2026

AGENCY INFORMATION
Requesting Organization: Habersham County Libraries
Contact Name: Shawna Meers-Ernst, smeers-ernst@negeorgialibraries.org
Contact Title: Branch Manager - Clarkesville
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2026: \$388,793.00
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Data collected in FY 24 shows that your libraries circulated 126,325 physical items (books, DVDs, audiobooks, tablets) and 27,925 digital items (e-books, e-audio, and e-magazines). 769 new patrons joined the libraries while 6,731 attended programs such as book clubs, writing groups, crafting meet-ups, Tax-Aide, and yoga. The libraries provided 8,539 computer sessions and 28,397 Wi-Fi connections. Countless pages have been printed, scanned, and faxed for the public. Library visits totaled 82,596. Library shelves are filled with more than 80,909 barcoded items for circulation. The collection includes Chromebooks, Wi-Fi hotspots, child-friendly tablets, DVDs, games, puzzles, and print materials in regular and large print format. Meeting space is available to the public via community rooms and study rooms. In FY 24 study rooms were checked out 690 times. We support the efforts of the Habersham Community Theatre by providing meeting space for rehearsals and board meetings. Outreach in FY 24 included visiting literacy nights at local schools, participating in the E-911 Festival, and hosting Pre-K visits as well as visits from the special needs class at Habersham Central.
Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County? We are committed to maintaining the high level of service our community deserves through resources and programming. Our goals are developed by analyzing programming success through attendance statistics and feedback from patrons, while adjusting to rising costs mandated by the state in relation to the State Health Benefit Plan and the Teachers Retirement System.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget? Our budgetary concerns this year remain similar to last year. For FY 24 we expected incremental increases to the employer side of SHBP. Unfortunately, the gradual increase was sped up and somewhat abandoned by the state. In January of this year we expected the insurance rate to be \$1343 per full-time staff member per month but it was raised to \$1580 instead. Additionally, Governor Kemp's proposed budget for FY 26 further increases our expenses to \$1885. We employ three full-time staff members at each branch. The remaining staff are part-time and work less than 19 hours weekly. The rate for TRS increases from 20.78 % to 21.91 % in FY 26 as well.	
Attach your financial budget for next year, including a comparative to your current year budget.	
Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have? Both libraries continually evaluate programming to ensure we are meeting the needs of the community. New this year is a sewing circle on Saturdays, Lapsit Story time on Tuesdays, family movie nights, anime and manga club, knitting class, and tutoring/homework help services on Thursday evenings. To keep expenses low, we rely on partnerships and volunteers. Our tutoring program is supported by a partnership with Tallulah Falls School. We have not eliminated any programming due to our constant strategy to do as much as we can with as little as possible. Each branch has a fundraising entity, Friends of the Library, who financially support our summer reading programs.	
Additional Comments:	
Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners..	
Approval Signature: Shawna Meers-Ernst	Date: March 10, 2025

INSTRUCTIONS:



1. Complete signed request form must be submitted no later than March 10, 2025 to kcholden@habershamga.com.

If you have any questions or need assistance, please contact Kiani Holden at 706-839-0206.



AGENCY REQUEST FORM FY2026

AGENCY INFORMATION

Requesting Organization: The Legacy Link, Inc.

Contact Name: Melissa Armstrong

Contact Title: Chief Executive Officer/Area Agency on Aging (AAA) Director

REQUEST INFORMATION

Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.

Amount of funding requested for FY2026: \$16,000

Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County.

Attached.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

To assist The Legacy Link, Inc. in administering all programs in the thirteen counties of the Georgia Mountains service area. Local share dollars are needed for matching federal and state funds for the Senior Community Services Employment Program (SCSEP), the Retired Senior Volunteer Program (RSVP), and for the Administrative Budgets for The Legacy Link, Inc.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

We have been instructed by our fund sources too develop the FY-2026 Budgets based on current State and Federal allocations. We do not plan on relying on financial reserves to balance the FY-2026 Budgets. We have submitted the FY-2026 Planning Budgets to the State of Georgia, Department of Human Services (DHS), Division of Aging Services (DAS). We are waiting for the final FY-2026 Allocations from DAS. We are in the process of submitting our Retired Senior Volunteer Program (RSVP) FY-2026 Budgets at current year funding. We anticipate the Senior Community Services Employment Program (SCSEP) allocations to be the same as current year.

Attach your financial budget for next year, including a comparative to your current year budget. **Attached.**

Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have?

All programs/services are reviewed annually to determine their necessity. Funding determines if programs/services continue at the current level. The Community Care Services Program (CCSP) is currently allowed to admit as many clients as staff can feasibly admit each month. This program impacts the lower income community (region) with more options for in-home services. Services Options Utilizing Resources in Community Environment (SOURCE) currently don't have a waiting list. Staff are allowed to admit all clients requesting services. The Senior Community Services Employment Program (SCSEP) authorized enrollment level is currently 492 trainees.

Additional Comments:

Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners..

Approval Signature: *Melissa Armstrong*
CEO / AAA Director

Date: *3-10-25*

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 28, 2025 to kcholden@habershamga.com.



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If you have any questions or need assistance, please contact Kiani Holden at 706-839-0206.

Services to Habersham County:

The Legacy Link, Inc. serves as the designated Area Agency on Aging (AAA) for the 13 counties of the Georgia Mountains Region, which includes Habersham County. Through Legacy Link programs the citizens of Habersham County are receiving the following benefits:

Home Delivered Meals: Average of 143 meals per day x 250 serving days = 35,750 meals were served to 233 clients.

Congregate Meals: Average of 46 meals per day x 250 serving days = 11,500 meals were served to 396 clients.

Transportation Services: clients are transported Monday-Friday to decrease social isolation.

Health Promotion Wellness: activities are provided Monday-Friday to promote client wellness.

Care Consultation Services: 15 clients were served.

Case Management Services: 18 clients were served.

Georgia State Health Insurance Program (SHIP): 74 clients were counseled about their Medicare Benefits. Outreach provided to 229 clients.

Senior Farmer's Market Nutrition Program: 76 clients x \$50 voucher/client = \$3,800 to local farmers for providing fresh fruits and vegetables to seniors.

Community Care Services Program (CCSP) and Service Options Utilizing Resources in Community Environment (SOURCE) – average of 92 clients per month were served. These 2 programs prevent nursing home placements. Total Care Plan costs \$4,239,897.

Aging and Disabilities Resource Connection (ADRC) – provided Information and Assistance (I&A) and eligibility screening to residents of Habersham County.

Senior Community Services Employment Training Program (SCSEP): 8 SCSEP trainees in Habersham County were placed in local public, or non-profit agencies. They currently are working 29 hours/week at \$7.25/hour x 52 weeks = \$87,464.

Retired Senior Volunteer Program (RSVP): Coordinates local community volunteers with local agencies in need of volunteers.

Additionally, through our marketing and outreach efforts, we continually touch the citizens of Habersham County. Legacy Link staff also provide events programming and participate in health screening events.



AGENCY REQUEST FORM FY2026

AGENCY INFORMATION
Requesting Organization: Habersham Partnership
Contact Name: Charlie Fiveash
Contact Title: Executive Director
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2026: \$35,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. 1: Sold the remaining sites in Airport Business Park (Phase I) and the first site in (Phase II) of the Park, yielding a balance of \$1.45M in the HCDA's bank and investment accounts. 2: Organized the NGA Career Fair, Summer Jobs Fair, Industry Tours for high school students and career counselors. Created & Funded the Raider Up program for high school students to explore career and jobs in Habersham County. 3: Funded welding program for high school Juniors & Seniors to earn a welding certificate through North GA Technical College 4: Hosted informational monthly meetings and forums on housing, transportation, workforce, economic updates, site development, and city county updates. 5: Assisted the Habersham County Development Authority in marketing the old courthouse in Clarkesville to hotel and residential users. 6: Coordinated bids for a new engineer to oversee Phase II of Airport Business Park & released listing broker from marketing assignment, saving the DA 5% of sales volume on each property sale in Airport Business Park.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

1: Continue funding workforce development projects serving Habersham's existing industry, job seekers, and workforce-ready students.

2: Facilitate additional sales at Airport Business Park through an aggressive marketing campaign, exposing the available sites to real estate brokers, potential industrial Users, and Existing Industries in Habersham County.

3: Secure a new larger industrial site in South Habersham (50-200 Acres) to recruit larger industrial prospects as the NEGA Inland Port (Blue Ridge Connector) comes on-line in mid-year 2026. A larger industrial site, located within 10-12 miles of the Blue Ridge Connector, will enable Habersham County to secure several larger industrial users that will help diversify the tax base, create new jobs & spur capital investment in the community.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

The Partnership is currently experiencing an operating deficit of approximately \$140,000, so we have tapped into operating reserves to fund annual operations. The Partnership is funded with over 70% of private investors.

Attach your financial budget for next year, including a comparative to your current year budget.

Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have?

Partnership Habersham's mission is to enhance workforce development, recruit new industry, commercial investment through construction/real estate, and foster growth with the county's existing industries.

As a result of these initiatives, the partnership has continued to host, sponsor, and fund the Ninth Grade Academy Career Fair, Summer Jobs Fair, and the Work Based Learning program. We also market & promote sites in the community for commercial & industrial users.

The Partnership is also pursuing additional land for industrial use in the southern corridor of the county along Highway 365. These efforts will enhance tax revenues for the county and relieve the property tax burden on Habersham County homeowners. New job creation is also a major goal of the Partnership, particularly higher wage jobs for our residents.



Additional Comments:

With the pending SPLOST VIII vote slated for November 2026, the county will need to hire an outside consultant or engage Partnership Habersham to promote the continuation of the one penny tax. In 2020, then-County Manager Phil Sutton said that the Partnership was the most effective group - including third party paid consultants - to promote, market, and fund the successful 2020 SPLOST VII campaign.

Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners..

Approval Signature:

Date:

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 28, 2025 to kcholden@habershamga.com.

If you have any questions or need assistance, please contact Kiani Holden at 706-839-0206.

Partnership Habersham
2025 Budget

Revenue/ Collected Pledges	166,500
Other Revenue (Interest Earned)	10,500
Total Revenue	177,000

Expenses

Salaries & Wages	155,980
Dues/ Memberships (GEDA)	1,120
Community Support	10,434
Travel/ Mileage/ Parking Fees	1,950
Social Media/ Promotion	500
Office Supplies/ Rent	2,080
Business Insurance	2,385
Meeting Expenses	3,500
Printing	\$200
Meals	475
Rotary	792
Computer Expenses	275
CPA	1,595
Gifts/ Miscellaneous	400
Total Expenses	181,836

Net Profit (Loss)	-4,836
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HABERSHAM COUNTY
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AGENCY REQUEST FORM FY2026

AGENCY INFORMATION
Requesting Organization: Boys & Girls Clubs of Lanier
Contact Name: Rachael Burns
Contact Title: Grants Coordinator
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2026: \$30,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. In 2024, we provided afterschool and summer programs to 544 students across seven Habersham County Clubs, supporting academic growth and youth development through quality programming and consistent engagement. Students received daily homework help and tutoring to strengthen their reading and math skills, participated in hands-on STEM activities to spark curiosity in science and technology, and engaged in leadership and service projects to build character and responsibility. We also offered structured fitness and nutrition programs to promote healthy lifestyles, as well as arts and creative expression activities to foster confidence and self-discovery. These programs provided a safe, enriching environment where students could learn, grow, and thrive. Our services have yielded strong outcomes, with 90% of participants expressing a love for learning, 88% earning mostly A's and B's, and 93% performing at grade level for their age. Additionally, 83% demonstrated strong leadership skills, 83% exhibited perseverance in pursuing their goals, 93% showed high levels of empathy, and 86% actively contributed to their community through service projects. Students improved academically as demonstrated by their report card grades. At the Tim Lee Club, for example, 41% of students improved their English/Language Arts grades and 36% improved their Math grades. Furthermore, 89% demonstrated improvement in homework completion and 89% demonstrated improvement in class attendance and participation. At the Demorest Elementary, the Cornelia Elementary, and the Level Grove Elementary Clubs, 58% of students showed improvement in Math grades and 53% in English/Language Arts. Additionally, we launched an expanded mentoring program with a new curriculum in Habersham County that emphasizes universal principles guiding positive behavior and actions. Currently, we have identified 11 youth participants who are benefiting greatly from more focused, small group mentoring within this program. To deliver these outcomes, we employed a dedicated team of 30 part-time academic tutors, 12 Youth Development Professionals, 6 Program Managers, and 1 Habersham County Area Manager who provided direct support, mentorship, and program oversight. Their efforts ensured that students received individualized academic assistance, engaged in enriching activities, and developed critical life skills.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

Our goals for next year's budget were developed through a strategic review of program outcomes, community needs, and funding sustainability. We assessed past program performance, participant impact data, and cost analyses to ensure our budget aligns with delivering high-quality services while remaining financially responsible. Additionally, we considered projected enrollment, staffing needs, and inflationary factors to maintain operational efficiency.

With funding from Habersham County, we aim to sustain the same level of high-quality services that have positively impacted youth. This includes covering wages for Youth Development Professionals, tutors, enrichment instructors, site coordinators, and our Habersham Area Manager to ensure consistent mentorship, academic support, and program oversight. Additionally, we will allocate funds for essential program supplies that enhance hands-on learning and enrichment activities. Field trip costs will also be covered, providing students with experiential learning opportunities that broaden their horizons. By strategically planning our budget, we will continue to offer impactful programs that support academic success, leadership development, and personal growth for the youth we serve.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

One of the primary challenges in developing next year's budget is addressing the shortfall in fundraising from 2024 while ensuring we maintain high-quality programs and services. Economic conditions, increased competition for funding, and donor fatigue have impacted our ability to meet our fundraising targets. Additionally, rising operational costs, including wages for staff and the cost of program supplies, require careful financial planning to sustain our impact.

Despite these challenges, we remain committed to balancing our budget without relying on financial reserves. Instead, we are focusing on strengthening our fundraising efforts by expanding donor outreach, enhancing grant-seeking strategies, and leveraging corporate and community partnerships. We are also exploring cost-saving measures and operational efficiencies to maximize the impact of every dollar. By taking a proactive approach, we aim to ensure financial stability while continuing to provide essential services to the youth and families we serve.

Attach your financial budget for next year, including a comparative to your current year budget.

Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have?

We continuously review our programs and services to assess their necessity and alignment with our goals of fostering academic success, leadership skills, and overall youth development. Through data analysis, staff feedback, and community input, we identified areas for expansion and adjustment to better serve our members.

As a result, we expanded our mentoring program, recognizing its critical role in social-emotional development and long-term success. Additionally, with the support of a new grant, we increased the number of academic tutors to further improve educational outcomes. To better meet community needs, we also expanded services at Demorest Elementary to include a summer program, providing year-round academic support and enrichment.

To optimize resources, we analyzed enrollment trends and adjusted staffing accordingly—reducing staff at sites with low participation and increasing staff at high-demand locations. This allowed us to maintain high-quality programming while ensuring financial sustainability.

These changes have positively impacted the community by providing more targeted academic and mentoring support where it is most needed. Budget-wise, reallocating staff resources has helped us operate efficiently while maximizing the impact of funding. Our ongoing program evaluation ensures we remain responsive to community needs while maintaining fiscal responsibility.



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Additional Comments: Due to our fundraising shortfall in 2024, our annual campaign generated significantly fewer funds than expected. Habersham County school extension sites depend on the annual campaign, along with local government and foundation grants, to sustain operations and program services. As a result, the reduction in funds limited resources for purchasing essential program supplies.

Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners.

Approval Signature:

Date:

2/27/25

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 28, 2025 to kcholden@habershamga.com.

If you have any questions or need assistance, please contact Kiani Holden at 706-839-0206.