

Habersham County Budget Hearings FY2026

March 25-27, 2025

Schedule – March 25th

- 9:30AM District Attorney
- 9:45AM State Court
- 10:00AM Public Defender
- 10:15AM Tax Assessors
- 10:30AM Agency – Rape Response
- 10:40AM Sheriff, HEAT, SRO
- 10:55AM Jail
- 11:10AM Magistrate Court
- 11:20AM Tax Commissioner
- 11:30AM Solicitor
- 11:45AM – 1:00PM Lunch
- 1:00PM EMS
- 1:15PM Fire Department
- 1:30PM Facilities Mgmt & Transit
- 1:50PM Recreation & Fitness
- 2:10PM Senior Center
- 2:20PM Landfill
- 2:30PM Airport
- 2:50PM Coroner
- 3:10PM Information Technology

District Attorney

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%

Capital Request

Department/Category		Financial Summary						Proposed Current Year Financing	
		5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior YR Fund Bal
Replace Vehicle		\$ 45,000	\$ 45,000	\$ -	\$ -			\$ 45,000	\$ -
TOTAL		\$ 45,000	\$ 45,000	\$ -		\$ -	\$ -	\$ 45,000	\$ -

State Court

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%

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%

Tax Assessors

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%

Agency Rape Response

Amount of Funding Requested for FY2026: \$7,000

- 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 Let's Talk© 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.

Sheriff

Revenue

ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST
331149	Sheriff Grant	51,642
	BJA Bulletproof Vest Partnership \$13,827	
	GEMA Bomb Dog Grant \$3,000	
	GOHS Grant \$34,815	
331161	CJCC Grant	29,649
351120	Fines & Forfeitures	20,000
351445	Sheriff Fees	38,400
382000	Telephone Commissions	72,500
GRAND TOTAL		\$212,191

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%

Sheriff

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%

Capital Request

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

HEAT

Revenue

ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST
331100	GOHS HEAT Grant	166,754
GRAND TOTAL		\$166,754

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

HEAT

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%

SRO

Revenue

ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST
342101	BOE Special Services	1,148,955
GRAND TOTAL		\$1,148,955

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

SRO

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%

Jail

Revenue

ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST
381560	Boarding Prisoners	39,113
GRAND TOTAL		\$39,113

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

Jail

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%

Magistrate Court

Magistrate Court strives to provide fair and efficient access to the court by all people, seek justice, apply the law, and conduct the people's court efficiently.

Goals

1. Assist in addressing and reducing the jail population where appropriate.
2. Monitor, maintain, and expand the availability of the court system through accessibility and education.

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%

Tax Commissioner

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%

Solicitor

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%

Position Request

Department	Position Title	Qty	Hourly Rate	No. of Annual Hours	Proposed Annual Salary	Total Annual Benefits	Payroll Taxes&WC	Proposed Total Budget Cost	Additional Costs for New Positions
Solicitor	FT Investigator	1	\$31.25	2080	\$65,000	\$11,955	\$6,624	\$83,579	
	PT Investigator	1	\$32.00	1456	\$46,592	\$ -	\$4,748	\$51,340	
Solicitor Position Request Total		1			\$111,592	\$11,955	\$11,371	\$134,918	\$0

EMS

Revenue

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%

EMS

Habersham County Emergency Services strives to protect and preserve life and property through professional and proficient delivery of fire suppression, pre-hospital care, rescue, education, training, and enforcement.

Goals

1. Invest in continuing education for two employees to obtain their Paramedicine License.
2. Train all personnel in Rapid Tactical Response. This is a goal of the Georgia Region II Trauma Advisory Committee for all 13 counties in the region.

ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	FY25 Budget		FY24 Actual	
	Salaries & Benefits	\$ 3,604,260	3,570,488	1%	3,457,992	4%
511634	PTSD Insurance	3,348		-		-
511673	Overtime	371,011	340,000	9%	339,653	9%
521606	Telephone	5,080	5,080	0%	5,076	0%
521610	Liability Insurance	68,000	-	-	57,395	18%
521616	Travel Expense	4,500	4,000	13%	2,960	52%
521639	Vehicle Parts/Repairs/Maintenance	87,592	100,000	-12%	90,896	-4%
521641	Postage	125	125	0%	254	-51%
521645	Training/Conferences	27,250	20,000	36%	16,929	61%
521647	Dues	1,325	1,325	0%	1,122	18%
521649	Non Vehicle Parts/Repairs/Maintenan	20,800	19,900	5%	13,315	56%
521652	Contracted Services	345,183	308,792	12%	325,096	6%
521653	Internet	3,000	11,000	-73%	10,576	-72%
521672	Waste Disposal	1,200	441	172%	863	39%
521677	Drug Testing	500		-		-
523400	Certifications	6,383	23,568	-73%	4,453	43%
523600	Bank Fees	3,500	3,500	0%	2,458	42%
531609	Uniforms	40,710	31,614	29%	38,202	7%
531614	EMS Medical Supplies	109,098	106,712	2%	97,967	11%
531615	Utilities	13,620	11,000	24%	15,401	-12%
531631	Gas/Oil	100,900	128,000	-21%	126,145	-20%
531632	Tires/Tubes	18,000	15,000	20%	15,460	16%
531642	Supplies	18,580	20,000	-7%	16,104	15%
531659	Meetings With Meals	1,500	1,000	50%	2,907	-48%
531660	Small Equip Under 5,000	18,300	15,000	22%	12,847	42%
531695	Pharmaceuticals	25,200	25,000	1%	21,110	19%
531700	Special Events	1,400	2,000	-30%	2,029	-31%
531750	Paramedicine Program	3,600	3,000	20%	4,636	-22%
	Operating Expenses Total	\$1,296,356	1,196,057	8%	1,223,854	6%
GRAND TOTAL		\$4,903,963	4,766,545	3%	4,681,846	5%

Position
Request

Department	Position Title	Qty	Hourly Rate	No. of Annual Hours	Proposed Annual Salary	Total Annual Benefits	Payroll Taxes&W C	Proposed Total Budget Cost	Additional Costs for New Positions
Emergency Medical Services - Special Revenue	FT Paramedic/Firefighter Station 15	3	\$18.88	2920	\$165,389	\$35,887	\$16,853	\$218,129	
EMS Position Request Total		3			\$165,389	\$35,887	\$16,853	\$218,129	\$0

Capital Request

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

Fire Dept

Habersham County Emergency Services strives to protect and preserve life and property through professional and proficient delivery of fire suppression, pre-hospital care, rescue, education, training, and enforcement.

Goals

1. Complete Energy Assessment Audit within six months in order to begin the necessary renovations of the existing fire stations.
2. Create and staff the Fire Marshall/Inspector position for FY26.

ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST	FY25 Budget		FY24 Actual	
	Salaries & Benefits	\$ 3,399,221	3,310,882	3%	2,732,999	24%
511610	VFI Insurance	2,500	2,479	1%	2,479	1%
511619	Pay Per Call For Vol Responders	28,500	28,500	0%	6,000	375%
511634	PTSD Insurance	2,719	-	-	-	-
511635	Firefighter Cancer Insurance	12,200	12,200	0%	5,734	113%
511643	Firemans Fund	21,900	18,000	22%	9,300	135%
511673	Overtime	291,200	280,000	4%	308,414	-6%
521606	Telephone	3,628	6,930	-48%	7,781	-53%
521616	Travel Expense	3,500	3,500	0%	930	276%
521639	Vehicle Parts/Repairs/Maintenance	109,700	125,000	-12%	128,280	-14%
521641	Postage	3,400	150	2167%	283	1101%
521645	Training/Conferences	3,600	4,000	-10%	2,902	24%
521647	Dues	765	500	53%	564	36%
521649	Non Vehicle Parts/Repairs/Maintenan	48,909	15,600	214%	23,711	106%
521652	Contracted Services	72,321	66,697	8%	55,729	30%
521653	Internet	10,725	6,500	65%	6,470	66%
521672	Waste Disposal	4,020	2,794	44%	3,229	24%
521677	Drug Testing	500	500	0%	-	-
521683	Background Check	519	519	0%	692	-25%
523401	Certifications	1,900	1,700	12%	1,200	58%
531609	Uniforms	50,854	29,843	70%	43,605	17%
531614	HABSAR Materials	5,000	5,000	0%	5,024	0%
531615	Utilities	60,900	54,350	12%	57,281	6%
531631	Gas/Oil	82,800	80,500	3%	71,027	17%
531632	Tires/Tubes	19,087	14,000	36%	15,337	24%
531642	Supplies	28,900	29,000	0%	28,813	0%
531659	Meetings With Meals	1,000	1,000	0%	-	-
531660	Small Equip Under 5,000	40,110	40,000	0%	6,707	498%
531700	Special Events	19,938	20,000	0%	8,086	147%
	Operating Expenses Total	\$931,095	849,262	10%	799,578	16%
GRAND TOTAL		\$4,330,316	4,160,144	4%	3,532,577	23%

Position Request

Department	Position Title	Qty	Hourly Rate	No. of Annual Hours	Proposed Annual Salary	Total Annual Benefits	Payroll Taxes&WC	Proposed Total Budget Cost	Additional Costs for New Positions
Fire Services	FT Firefighter/EMT Station 15	3	\$15.05	2920	\$131,838	\$35,818	\$13,434	\$181,091	
	RECLASS FT Firefighter/EMT								
	to FT Sergeant 14 & 17	6	\$3.79	2920	\$66,401	\$159	\$6,766	\$73,326	
	Fire Marshall	1	\$31.23	2080	\$64,957	\$11,986	\$4,987	\$81,929	\$7,200
Fire Services Position Request Total		10			\$263,196	\$47,964	\$25,187	\$336,347	\$7,200

Capital Request

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	
Headquarters 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

Facilities

Facilities Management strives to provide facilities that are safe, clean, comfortable, and efficient. We dedicate ourselves to providing professional services that repair, maintain, and modernize all county facilities.

Goals

1. Work with ABM Solutions to develop a building maintenance energy solution.
2. Establish an in-house training program for new hires to ensure accuracy and efficiency.

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%

Capital Request

Department/Category	Financial Summary						
	5-Year Total	FY26	FY27	FY28	FY29	FY30	
Ford F-150 4x4 Extended Cab Truck	260,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 120,000	\$ -	
Replace Roof Animal Control Office	12,500	12,500					
Repaint Interior of Aquatic Center	144,000	144,000					
Replace Rodeo Arena Fence	75,000	75,000					
Replace Flooring Agriculture Building	38,600	38,600					
Replace AVITA Roof	115,000	115,000					
Resurface & Restripe AVITA Parking Lot	65,000	65,000					
Resurface & Restripe Health Dept Parking Lot	55,000	55,000					
Connect Upper & Lower Parking Admin Building	725,000	725,000					
Health Department HVAC replacement	90,000	90,000					
Senior and Wellness Center Fire Alarm	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	

Proposed Current Year Financing	
CIP	Grant
\$ 45,000	
12,500	
144,000	
75,000	
38,600	
115,000	
65,000	
55,000	
725,000	
90,000	
25,000	
-	
-	
-	
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-	
\$ 1,390,100	\$ -

Transit

Revenue

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%

Transit

Habersham County Transit strives to provide a transportation system that is safe, innovative, sustainable, and accessible to all citizens.

Goals

1. Research option of creating a Regional Transit for surrounding counties.
2. Reevaluate fee structure by conducting a regional survey and consulting with DOT by the FY27 fee deadline.

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%

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	Transit	Prior Yr Fund Bal
Replace Transit Van #1	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Transit Van #2	12,000			12,000			-	
TOTAL	\$ 24,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -

Recreation

Revenue

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%

Recreation

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%

Capital Request

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	\$ -

Fitness Center

Revenue

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%

Fitness Center

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%

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	Fitness Ctr	Prior Yr Fund Bal
Handicap Accessible Door	\$ 10,000	\$ 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	\$ 10,000	\$ -

Revenue

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%

Senior Center

Habersham Senior Center promotes healthy aging, independence, and the well-being of older adults through wellness, education, cultural, and community programs and services.

Goals

1. Ensure daily Meals on Wheels meals are delivered prior to noon.
2. Upgrade to kitchen at the Senior Center to facilitate preparation of fresh meals.

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%

Position
Request

Department	Position Title	Qty	Hourly Rate	No. of Annual Hours	Proposed Annual Salary	Total Annual Benefits	Payroll Taxes&WC	Proposed Total Budget Cost	Additional Costs for New Positions
Senior Center	PT to FT Transit Driver	1	\$15.60	1040	\$16,224	\$11,908	\$1,246	\$29,378	
Senior Center Position Request Total		1			\$16,224	\$11,908	\$1,246	\$29,378	\$0

Revenue

ACCOUNT NO.	ACCOUNT NAME	FY26 REQUEST
341581	Landfill Fees	1,800,000
341590	Recycling	25,000
GRAND TOTAL		\$1,825,000

FY25 Budget		FY24 Actual	
210,000	757%	2,176,953	-17%
15,000	67%	15,212	64%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
225,000	711%	2,192,165	-17%

Landfill

Habersham County Landfill strives to provide waste management services while maintaining a commitment to conserve natural resources and minimize environmental impact. We are committed to reducing landfill waste through innovative recycling programs, public education, and strategic partnerships.

Goals

1. Promote staff training through cross training employees and reviewing county policies and procedures during weekly staff meetings.
2. Improve revenue monitoring, record keeping, and monthly closing procedures.

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%

Capital Request

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

Airport

Revenue

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%

Airport

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%

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	Airport	Grant
Land Acquisition	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 20,000	\$ 180,000
Airfield Lighting	399,137	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 & Fishhouse 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					45,000	
Misc. Maintenance & Renovations	125,000	25,000	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	\$ 489,137	\$ 180,000

Coroner

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%

Capital Request

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	\$ -

Information Technology

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%

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior YR Fund Bal
Computer Upgrades	\$ 175,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Vehicle - SUV	40,000	20,000			20,000		20,000	-
Tyler New World Exterprise Public Safety RMS and Corrections - Licensing,	355,000	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 Survellance System	30,000			30,000			-	-
TOTAL	\$ 953,000	\$ 410,000	\$ 125,000	\$ 240,000	\$ 143,000	\$ 35,000	\$ 410,000	\$ -

Schedule – March 26th

- 9:30AM Superior Court
- 9:45AM Probate Court
- 10:00AM Clerk of Court
- 10:20AM Elections
- 10:40AM Planning & Development
- 11:00AM Extension Services
- 11:15AM Juvenile Court
- 11:30AM Accountability Courts
- 12:00PM – 1:00PM Lunch
- 1:00PM Animal Control
- 1:20PM EMA & E911
- 1:40PM Fleet Services
- 2:00PM Road Department
- 2:20PM Commissioners & County Clerk
- 2:30PM Public Information
- 2:55PM County Manager
- 3:10PM Human Resources
- 3:20PM Finance & Countywide

Revenue

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

Superior Court

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%

Probate Court

Goals

1. Learn about the process of e-filing and how it will benefit the court system.
2. Compare fee schedule to surrounding counties.

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%

Clerk of Court

Goals

1. Improve standing position with GCIC disposition submissions from 77% to 90%.
2. Training for all employees to ensure they are in compliance with state laws.

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%

Board of Equalization

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%

Elections

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%

Capital Request

Department/Category		Financial Summary						Proposed Current Year Financing	
		5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior YR Fund Bal
Used Van		\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -		\$ 25,000	\$ -
TOTAL		\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -

Planning & Development

Revenue

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%

Planning & Development

Planning & Development strives to improve the quality of life in Habersham County by planning the natural and built environments for current and future generations.

Goals

1. Complete the Unified Development Code to create new development regulations to guide growth impacting our county.
2. Complete installation of new permitting and business license software.

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%

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior YR Fund Bal
4X4 Trucks	\$ 90,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -
TOTAL	\$ 90,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -

Planning Commission

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%

Extension Services

We translate the science of everyday living for farmers, families, and communities to foster a healthy and prosperous Georgia.

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%

Capital Request

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

Juvenile Court

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%

Revenue

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%

Drug Court

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%

Revenue

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

Mental Health Court

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%

Revenue

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

Family Court

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%

Animal Care & Control

HCACC promotes and protects public safety and animal care through sheltering, placement, education, and law enforcement.

Goals

1. Expand transportation and adoption programs.
2. Increase opportunities for affordable public spay and neuter by seeking grants and partnerships.

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%

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	SPLOST	CIP
Replacement Truck F150 4x4	\$ 120,000	\$ 60,000	\$ -	\$ 60,000			\$ -	\$ 60,000
Slide In Units for Two Trucks	60,000	60,000					-	60,000
Radios (6 Handheld, 4 Vehicle)	60,000	38,100						38,100
New Animal Control Facility	7,800,000	4,680,000	3,120,000				4,680,000	-
TOTAL	\$ 8,040,000	\$ 4,838,100	\$ 3,120,000	\$ 60,000	\$ -	\$ -	\$ 4,680,000	\$ 158,100

Emergency Management

EMA is committed to helping the citizens of Habersham County before, during, and after an emergency. We strive to ensure the implementation of best practices for the readiness of our community.

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%

E911

Our mission is to provide efficient, reliable, and professional emergency communication to ensure the safety and well-being of our community. We dedicate ourselves to delivering timely, accurate, and compassionate assistance to those in need, connecting citizens with emergency responders swiftly and effectively.

Goals

1. Enhance our training programs to ensure that staff are up to date on the latest protocols, technology, and best practices, maintaining compliance with industry standards.
2. Minimize overtime costs by filling vacant positions and ensuring that staffing levels are adequate to handle call volumes.

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%

Position
Request

Department		Position Title	Qty	Hourly Rate	No. of Annual Hours	Proposed Annual Salary	Total Annual Benefits	Payroll Taxes&WC	Proposed Total Budget Cost	Additional Costs for New Positions
Public Safety										
E-911 - Special Revenue		Training Coordinator	1	\$26.29	2080	\$54,683	\$11,961	\$4,198	\$70,842	\$1,500
E-911 Position Request Total			1			\$54,683	\$11,961	\$4,198	\$70,842	\$1,500

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	SPLOST	E911
Telephone System Replacement *Lease Purchase	\$ 417,850	\$ 83,570	\$ 83,570	\$ 83,570	\$ 83,570	\$ 83,570		\$ 83,570
Recording System	43,000	43,000						43,000
Replace Vehicle - Assistant Director	45,000	45,000						45,000
Omega Key Card Entry	16,633	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					1,700,000	-
TOTAL	\$ 2,317,483	\$ 1,888,203	\$ 83,570	\$ 178,570	\$ 83,570	\$ 83,570	\$ 1,700,000	\$ 188,203

Fleet

Fleet Services strives to provide the best quality of service, extend the life of equipment and vehicles, and obtain new equipment and vehicles in ways that are most cost efficient to the county.

Goals

1. For non-major vehicle repairs we will have work completed within one working week once all parts are received and the vehicle is in the work bay.
2. Vehicles will be posted for disposition via GovDeals no more than 30 days after BOC approval.

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%

Capital Request

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY26	FY27	FY28	FY29	FY30	CIP	Prior YR Fund Bal
Rollback Tow Truck	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	265,000	-
TOTAL	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ -

Roads

The Road Department oversees the maintenance and safety of county roads, dams, and bridges. During inclement weather situations, the Road Department works to ensure that county roads and bridges are clear of debris and safe to travel.

Goals

1. Implement new county ordinances that enable us to pave roads without acquiring right of way and widening of dirt roads.
2. Enhance support from GEMA/FEMA by improving reporting procedures for emergency situations.

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%

Capital Request

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

Capital Request

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	\$ -

County Commissioners

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%

County Clerk

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%

Public Information

It is the mission of the Habersham County Public Information Office to deliver timely, accurate information to the area media outlets and residents of Habersham County through media releases, interviews, social media campaigns, and website posts.

Goals

1. Create and distribute a county newsletter.
2. Review the county website to ensure all information is accurate.

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%

County Manager

The mission of the County Manager's Office is to foster a thriving community by providing visionary leadership, efficient governance, and responsive services as established by our Commissioners. Committed to transparency, collaboration, and excellence, we strive to enhance the quality of life for all residents, staff, and businesses.

Goals

1. Promote better engagement & transparency through internal & external communications by releasing better media correspondence & the creation of a citizen's academy.
2. Develop & promote county customer service values for county staff to implement.

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%

Human Resources

The HR department fosters a positive and high performing workplace where employees feel valued, supported, and empowered. We are dedicated to promoting a culture of respect and ensuring a safe and engaging work environment.

Goals

1. Develop new policy manual.
2. Add all departments under Board of Commissioners to Time Clock Plus.

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%

Finance

Habersham County Finance Department's mission is to drive financial excellence by providing accurate and timely financial information, optimizing resources, and safeguarding county assets for the benefit of all citizens and staff members.

Goals

1. Promote staff training, accreditation, and professionalism through professional organizations.
2. Update Financial Policies to match current processes and procedures.

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%

Countywide

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%

Schedule – March 27th

- 9:30AM Soque River Watershed
- 9:45AM Health Department
- 10:00AM DFACS
- 10:15AM Development Authority
- 10:30AM AVITA
- 10:45AM Habersham Libraries
- 11:00AM Legacy Link
- 11:15AM Partnership Habersham
- 11:30AM Boys & Girls Club

Agency Soque River Watershed

Amount of Funding Requested for FY2026: \$10,000
Amount of Funding Provided for FY2025: \$

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.

Agency DFACS

Amount of Funding Requested for FY2026: \$80,000
Amount of Funding Provided for FY2025: \$

- 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.
- 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.

Development Authority

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%

Agency AVITA

Amount of Funding Requested for FY2026: \$33,000
Amount of Funding Provided for FY2025: \$

- 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.

Agency Libraries

Amount of Funding Requested for FY2026: \$388,793
Amount of Funding Provided for FY2025: \$

- 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.

Agency Legacy Link

Amount of Funding Requested for FY2026: \$16,000
Amount of Funding Provided for FY2025: \$

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.

Agency Boys & Girls Club

Amount of Funding Requested for FY2026: \$30,000
Amount of Funding Provided for FY2025: \$

- 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.