

# Habersham County Budget Hearings FY2027

March 10-12, 2026

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# Schedule – March 10<sup>th</sup>

- 8:45AM Tax Commissioner
- 9:00AM District Attorney
- 9:15AM State Court
- 9:30AM Public Defender
- 9:45AM Tax Assessors
- 10:00AM Sheriff, HEAT, SRO
- 10:30AM Jail
- 11:00AM Probate Court
- 11:30AM Solicitor
- 11:45AM Self Discovery 24
- 12:00PM – 1:0

# FY26 Status

|                 | <b>FY 2026 Budget</b> | <b>2.28.26 YTD</b> | <b>Percentage</b> |
|-----------------|-----------------------|--------------------|-------------------|
| <b>Gen Fund</b> | \$40,886,824          | \$24,720,792       | 65%               |
| <b>EMS</b>      | \$5,316,706           | \$2,967,775        | 61%               |
| <b>E-911</b>    |                       |                    |                   |

# FY26 Status

|                    | <b>FY 2026 Budget</b> | <b>2.28.26 YTD</b> | <b>Percentage</b> |
|--------------------|-----------------------|--------------------|-------------------|
| <b>Acct Courts</b> | \$1,498,448           | \$723,981          | 48%               |
| <b>Hospital</b>    | \$3,544,146           | \$2,421,244        | 68%               |
| <b>Landfill</b>    |                       |                    |                   |

# FY26 Unbudgeted Expenditures

Will Increase FY27 Base Budget

- Legacy Link Meal Contract – Approx. **\$150,000** (*Will receive a revenue in the grant to cover some of this*)
- New County Attorney Contract – Approx. **\$185,000**
- Superior Court Supplement Reallocation - **\$78,660** (*Will receive a*

# FY26 Non-Vehicle Budget

|                 | <b>FY 2026 Budget</b> | <b>2.28.26 YTD</b> | <b>Percentage</b> |
|-----------------|-----------------------|--------------------|-------------------|
| Facilities MGMT | \$135,000             | <b>\$150,297</b>   | <b>113%</b>       |
| Jail            | \$85,000              | \$65,377           | 77%               |
| Fire            | \$13,000</            |                    |                   |

Tax  
Commissioner

# District Attorney

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 266               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
|                  |  |             |                   |

# Position Request

| Position Title                     | Qty | Proposed Annual Salary | Total Annual Benefits | Taxes & WC | Proposed Total Budget Cost | Additional Costs for New Positions |
|------------------------------------|-----|------------------------|-----------------------|------------|----------------------------|------------------------------------|
| Circuitwide Office Manager         | 1   | \$43,680               | \$15,119              | \$3,459    | \$62,258                   | \$1,000                            |
| Legal Asst (Electronic Media Spec) | 1   | \$43,680               |                       |            |                            |                                    |

# State Court

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 270               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
| State Court      |  |             |                   |

# Public Defender

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 267               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
|                  |  |             |                   |

# Tax Assessors

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 126               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
|                  |  |             |                   |

# Sheriff

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 340               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
| Sheriff          |  |             |                   |

# Capital Request

| Department/Category | Financial Summary |      |      |      |      |      |
|---------------------|-------------------|------|------|------|------|------|
|                     | 5-Year Total      | FY27 | FY28 | FY29 | FY30 | FY31 |
|                     |                   |      |      |      |      |      |

# HEAT

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 342               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
|                  |  |             |                   |

# SRO

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 343               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
|                  |  |             |                   |



# Probate Court

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 230               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
|                  |  |             |                   |

Solicitor



# Fleet

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 100         | 460               |
| DEPARTMENT NAME  |  |             | CONTACT PERSON    |
|                  |  |             |                   |

# Capital Request

| Department/Category | Financial Summary |      |      |  |  |  | Proposed Current Year Financing |  |
|---------------------|-------------------|------|------|--|--|--|---------------------------------|--|
|                     | 5-Year Total      | FY27 | FY28 |  |  |  |                                 |  |











# Capital Request

| Department/Category | Financial Summary |      |      |    |  |  | Proposed Current Year Financing |  |
|---------------------|-------------------|------|------|----|--|--|---------------------------------|--|
|                     | 5-Year Total      | FY27 | FY28 | FY |  |  |                                 |  |





# Fitness Center

## Revenue

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 276         | 698               |
| DEPARTMENT NAME  |  |             |                   |



# Capital Request

| Department/Category | Financial Summary |      |     |  |  |  | Proposed Current Year Financing |  |
|---------------------|-------------------|------|-----|--|--|--|---------------------------------|--|
|                     | 5-Year Total      | FY27 | FY2 |  |  |  |                                 |  |

# Senior Center

## Revenue

| BUDGET YEAR - FY |  | FUND NUMBER | DEPARTMENT NUMBER |
|------------------|--|-------------|-------------------|
| 2027             |  | 262         | 585               |
|                  |  |             |                   |



Position  
Request

| Position Title             | Qty | Proposed<br>Annual<br>Salary | Total<br>Annual<br>Benefits | Taxes &<br>WC | Proposed<br>Total Budget<br>Cost | Additional<br>Costs for<br>New<br>Positions |
|----------------------------|-----|------------------------------|-----------------------------|---------------|----------------------------------|---------------------------------------------|
| PT Adminstrative Assistant | 1   | \$24,024                     | \$0                         | \$1,903       | \$25,927                         |                                             |





















Clerk of  
Court

# Board of Equalization









































































































